

Housing Authority of Kansas City Missouri 5-Year Plan Part I: Summary

PHA Name/Number: MO002 Housing Authority of Kansas City, Missouri		Housing Authority of Kansas City, Mo Original 5-Year Plan Revision No:				
A.	Development Number and Name MO002003 Guinotte Manor	Work Statement for Year 1	Work Statement for Year 2	Work Statement for Year 3	Work Statement for Year 4	Work Statement for Year 5
B.		FFY 2021	FFY 2022	FFY 2023	FFY 2024	FFY 2025
C.	Physical Improvements Subtotal	\$480,000.00	\$271,569.05	\$105,000.00	\$175,000.00	\$400,000.00
D.	Management Improvements	\$23,356.00	\$23,356.00	\$51,323.00	\$51,323.00	\$23,356.00
E.	PHA-Wide Non-dwelling Structures and Equipment	\$15,000.00	\$0.00	\$18,500.00	\$23,500.00	\$55,000.00
F.	Administration	\$55,400.03	\$55,400.03	\$55,400.03	\$55,400.03	\$55,400.03
G.	Operations	\$138,500.07	\$138,500.07	\$138,500.07	\$138,500.07	\$138,500.07
H.	Relocation	\$0	\$0	\$2,500	\$0	\$0
I.	Demolition	\$0	\$0	\$0	\$0	\$0
J.	Site Acquisition	\$0	\$0	\$0	\$0	\$0
K.	Fees and Costs	\$4,500	\$4,500	\$4,500	\$42,000	\$4,500
L.	Total CFP Funds	\$716,756	\$493,325	\$375,723	\$485,723	\$676,756

PHA Name/Number: MO002 Housing Authority of Kansas City, Missouri		Housing Authority of Kansas City, Mo Original 5-Year Plan Revision No:				
A.	Development Number and Name MO002025 Pemberton Heights	Work Statement for Year 1	Work Statement for Year 2	Work Statement for Year 3	Work Statement for Year 4	Work Statement for Year 5
B.		FFY 2021	FFY 2022	FFY 2023	FFY 2024	FFY 2025
C.	Physical Improvements Subtotal	\$84,000.00	\$95,000.00	\$156,000.00	\$181,000.00	\$61,500.00
D.	Management Improvements	\$13,264.00	\$13,264.00	\$28,122.00	\$28,122.00	\$13,264.00
E.	PHA-Wide Non-dwelling Structures and Equipment	\$3,000.00	\$28,000.00	\$1,500.00	\$70,000.00	\$63,000.00
F.	Administration	\$30,356.18	\$30,356.18	\$30,356.18	\$30,356.18	\$30,356.18
G.	Operations	\$75,890.45	\$75,890.45	\$75,890.45	\$75,890.45	\$75,890.45
H.	Relocation	\$0	\$0	\$7,000	\$0	\$0
I.	Demolition	\$0	\$0	\$0	\$0	\$0
J.	Site Acquisition	\$0	\$0	\$0	\$0	\$0
K.	Fees and Costs	\$5,000	\$5,000	\$65,000	\$5,000	\$5,000
L.	Total CFP Funds	\$211,511	\$247,511	\$363,869	\$390,369	\$249,011

PHA Name/Number: MO002 Housing Authority of Kansas City, Missouri		Housing Authority of Kansas City, Mo Original 5-Year Plan Revision No:				
A.	Development Number and Name MO002006 Theron B. Watkins/Wayne Miner	Work Statement for Year 1	Work Statement for Year 2	Work Statement for Year 3	Work Statement for Year 4	Work Statement for Year 5
B.		FFY 2021	FFY 2022	FFY 2023	FFY 2024	FFY 2025
C.	Physical Improvements Subtotal	\$585,000.00	\$130,000.00	\$100,000.00	\$281,372.00	\$245,000.00
D.	Management Improvements	\$32,623.00	\$32,623.00	\$66,555.00	\$66,555.00	\$32,623.00
E.	PHA-Wide Non-dwelling Structures and Equipment	\$14,410.00	\$40,000.00	\$69,410.00	\$23,000.00	\$20,000.00
F.	Administration	\$71,842.96	\$71,842.96	\$71,842.96	\$71,842.96	\$71,842.96
G.	Operations	\$179,607.39	\$179,607.39	\$179,607.39	\$179,607.39	\$179,607.39
H.	Relocation	\$0	\$0	\$5,000	\$0	\$0
I.	Demolition	\$0	\$0	\$0	\$0	\$0
J.	Site Acquisition	\$0	\$0	\$0	\$0	\$0
K.	Fees and Costs	\$20,500	\$20,500	\$75,000	\$20,500	\$20,500
L.	Total CFP Funds	\$903,983	\$474,573	\$567,415	\$642,877	\$569,573

PHA Name/Number: MO002 Housing Authority of Kansas City, Missouri		Housing Authority of Kansas City, Mo Original 5-Year Plan Revision No:				
A.	Development Number and Name MO002033 Riverview Gardens	Work Statement for Year 1	Work Statement for Year 2	Work Statement for Year 3	Work Statement for Year 4	Work Statement for Year 5
B.		FFY 2021	FFY 2022	FFY 2023	FFY 2024	FFY 2025
C.	Physical Improvements Subtotal	\$311,195.05	\$110,618.00	\$100,000.00	\$341,000.00	\$340,605.05
D.	Management Improvements	\$20,025.00	\$20,025.00	\$54,369.00	\$54,369.00	\$20,025.00
E.	PHA-Wide Non-dwelling Structures and Equipment	\$20,000.00	\$0.00	\$21,500.00	\$35,000.00	\$25,000.00
F.	Administration	\$58,688.61	\$58,688.61	\$58,688.61	\$58,688.61	\$58,688.61
G.	Operations	\$146,721.53	\$146,721.53	\$146,721.53	\$146,721.53	\$146,721.53
H.	Relocation	\$0	\$0	\$5,000	\$0	\$0
I.	Demolition	\$0	\$0	\$0	\$0	\$0
J.	Site Acquisition	\$0	\$0	\$0	\$0	\$0
K.	Fees and Costs	\$15,000	\$15,000	\$75,000	\$15,000	\$15,000
L.	Total CFP Funds	\$571,630	\$351,053	\$461,279	\$650,779	\$606,040

Capital Fund Program—Five-Year Action Plan

PHA Name/Number: MO002 Housing Authority of Kansas City, Missouri		Housing Authority of Kansas City, Mo Original 5-Year Plan Revision No:				
A.	Development Number and Name MO002008 West Bluff	Work Statement for Year 1	Work Statement for Year 2	Work Statement for Year 3	Work Statement for Year 4	Work Statement for Year 5
B.		FFY 2021	FFY 2022	FFY 2023	FFY 2024	FFY 2025
C.	Physical Improvements Subtotal	\$193,000.00	\$48,000.00	\$67,500.00	\$107,500.00	\$148,000.00
D.	Management Improvements	\$10,268.00	\$10,268.00	\$23,201.00	\$23,201.00	\$10,268.00
E.	PHA-Wide Non-dwelling Structures and Equipment	\$22,500.00	\$2,500.00	\$22,500.00	\$15,000.00	\$22,500.00
F.	Administration	\$25,043.85	\$25,043.85	\$25,043.85	\$25,043.85	\$25,043.85
G.	Operations	\$62,609.62	\$62,609.62	\$62,609.62	\$62,609.62	\$62,609.62
H.	Relocation	\$0	\$0	\$2,500	\$5,000	\$0
I.	Demolition	\$0	\$0	\$0	\$0	\$0
J.	Site Acquisition	\$0	\$0	\$0	\$0	\$0
K.	Fees and Costs	\$7,500	\$7,500	\$50,000	\$7,500	\$7,500
L.	Total CFP Funds	\$320,921	\$155,921	\$253,354	\$245,854	\$275,921

PHA Name/Number: MO002 Housing Authority of Kansas City, Missouri		Housing Authority of Kansas City, Mo Original 5-Year Plan Revision No:				
A.	Development Number and Name MO002338 Scattered Sites Central	Work Statement for Year 1	Work Statement for Year 2	Work Statement for Year 3	Work Statement for Year 4	Work Statement for Year 5
B.		FFY 2021	FFY 2022	FFY 2023	FFY 2024	FFY 2025
C.	Physical Improvements Subtotal	\$72,000.00	\$246,918.00	\$145,000.00	\$180,000.00	\$135,000.00
D.	Management Improvements	\$15,924.00	\$15,924.00	\$34,449.00	\$34,449.00	\$15,924.00
E.	PHA-Wide Non-dwelling Structures and Equipment	\$2,000.00	\$2,000.00	\$17,500.00	\$20,000.00	\$2,000.00
F.	Administration	\$37,186.32	\$37,186.32	\$37,186.32	\$37,186.32	\$37,186.32
G.	Operations	\$92,965.80	\$92,965.80	\$92,965.80	\$92,965.80	\$92,965.80
H.	Relocation	\$0	\$25,000	\$5,000	\$5,000	\$2,500
I.	Demolition	\$0	\$0	\$25,000	\$0	\$0
J.	Site Acquisition	\$0	\$0	\$0	\$0	\$0
K.	Fees and Costs	\$15,000	\$15,000	\$85,000	\$15,000	\$15,000
L.	Total CFP Funds	\$235,076	\$434,994	\$442,101	\$384,601	\$300,576

PHA Name/Number: MO002 Housing Authority of Kansas City, Missouri		Housing Authority of Kansas City, Mo Original 5-Year Plan Revision No:				
A.	Development Number and Name MO002013 Brush Creek Towers	Work Statement for Year 1	Work Statement for Year 2	Work Statement for Year 3	Work Statement for Year 4	Work Statement for Year 5
B.		FFY 2021	FFY 2022	FFY 2023	FFY 2024	FFY 2025
C.	Physical Improvements Subtotal	\$156,000.00	\$73,000.00	\$125,500.00	\$110,500.00	\$128,500.00
D.	Management Improvements	\$12,676.00	\$12,676.00	\$31,637.00	\$31,637.00	\$12,676.00
E.	PHA-Wide Non-dwelling Structures and Equipment	\$0.00	\$33,000.00	\$33,000.00	\$59,410.00	\$105,000.00
F.	Administration	\$34,150.70	\$34,150.70	\$34,150.70	\$34,150.70	\$34,150.70
G.	Operations	\$85,376.75	\$85,376.75	\$85,376.75	\$85,376.75	\$85,376.75
H.	Relocation	\$0	\$0	\$5,000	\$5,000	\$0
I.	Demolition	\$0	\$0	\$0	\$0	\$0
J.	Site Acquisition	\$0	\$0	\$0	\$0	\$0
K.	Fees and Costs	\$5,000	\$5,000	\$50,000	\$5,000	\$5,000
L.	Total CFP Funds	\$293,203	\$243,203	\$364,664	\$331,074	\$370,703

PHA Name/Number: MO002 Housing Authority of Kansas City, Missouri		Housing Authority of Kansas City, Mo Original 5-Year Plan Revision No:				
A.	Development Number and Name MO002438 Scattered Sites South	Work Statement for Year 1	Work Statement for Year 2	Work Statement for Year 3	Work Statement for Year 4	Work Statement for Year 5
B.		FFY 2021	FFY 2022	FFY 2023	FFY 2024	FFY 2025
C.	Physical Improvements Subtotal	\$92,000.00	\$294,000.00	\$230,000.00	\$52,000.00	\$145,000.00
D.	Management Improvements	\$14,973.00	\$14,973.00	\$25,075.00	\$25,075.00	\$14,973.00
E.	PHA-Wide Non-dwelling Structures and Equipment	\$2,000.00	\$2,000.00	\$17,500.00	\$20,000.00	\$2,000.00
F.	Administration	\$27,067.59	\$27,067.59	\$27,067.59	\$27,067.59	\$27,067.59
G.	Operations	\$67,668.98	\$67,668.98	\$67,668.98	\$67,668.98	\$67,668.98
H.	Relocation	\$0	\$0	\$2,500	\$2,500	\$0
I.	Demolition	\$0	\$0	\$0	\$0	\$0
J.	Site Acquisition	\$0	\$75,000	\$100,000	\$0	\$0
K.	Fees and Costs	\$15,000	\$15,000	\$75,000	\$15,000	\$15,000
L.	Total CFP Funds	\$218,710	\$495,710	\$544,812	\$209,312	\$271,710

Capital Fund Program—Five-Year Action Plan

PHA Name/Number: MO002 Housing Authority of Kansas City, Missouri		Housing Authority of Kansas City, Mo Original 5-Year Plan Revision No:				
A.	Development Number and Name MO002014 Dunbar Gardens	Work Statement for Year 1	Work Statement for Year 2	Work Statement for Year 3	Work Statement for Year 4	Work Statement for Year 5
B.		FFY 2021	FFY 2022	FFY 2023	FFY 2024	FFY 2025
C.	Physical Improvements Subtotal	\$168,500.00	\$58,500.00	\$129,372.00	\$45,500.00	\$203,500.00
D.	Management Improvements	\$9,616.00	\$9,616.00	\$15,233.00	\$15,233.00	\$9,616.00
E.	PHA-Wide Non-dwelling Structures and Equipment	\$3,000.00	\$20,000.00	\$1,500.00	\$70,000.00	\$43,000.00
F.	Administration	\$16,442.93	\$16,442.93	\$16,442.93	\$16,442.93	\$16,442.93
G.	Operations	\$41,107.33	\$41,107.33	\$41,107.33	\$41,107.33	\$41,107.33
H.	Relocation	\$0	\$0	\$5,000	\$0	\$0
I.	Demolition	\$0	\$0	\$0	\$0	\$0
J.	Site Acquisition	\$0	\$0	\$0	\$0	\$0
K.	Fees and Costs	\$5,000	\$5,000	\$30,000	\$5,000	\$5,000
L.	Total CFP Funds	\$243,666	\$150,666	\$238,655	\$193,283	\$318,666

PHA Name/Number: MO002 Housing Authority of Kansas City, Missouri		Housing Authority of Kansas City, Mo Original 5-Year Plan Revision No:				
A.	Development Number and Name MO002738 Scattered Sites North	Work Statement for Year 1	Work Statement for Year 2	Work Statement for Year 3	Work Statement for Year 4	Work Statement for Year 5
B.		FFY 2021	FFY 2022	FFY 2023	FFY 2024	FFY 2025
C.	Physical Improvements Subtotal	\$102,000.00	\$762,500.00	\$70,000.00	\$42,500.00	\$178,500.00
D.	Management Improvements	\$15,086.00	\$15,086.00	\$41,011.00	\$41,011.00	\$15,086.00
E.	PHA-Wide Non-dwelling Structures and Equipment	\$2,000.00	\$10,000.00	\$17,500.00	\$37,500.00	\$2,000.00
F.	Administration	\$44,269.43	\$44,269.43	\$44,269.43	\$44,269.43	\$44,269.43
G.	Operations	\$110,673.57	\$110,673.57	\$110,673.57	\$110,673.57	\$110,673.57
H.	Relocation	\$0	\$0	\$17,000	\$2,500	\$0
I.	Demolition	\$0	\$0	\$0	\$0	\$0
J.	Site Acquisition	\$0	\$0	\$72,159	\$177,159	\$0
K.	Fees and Costs	\$15,000	\$15,000	\$20,000	\$15,000	\$15,000
L.	Total CFP Funds	\$289,029	\$957,529	\$392,613	\$470,613	\$365,529

PHA Name/Number: MO002 Housing Authority of Kansas City, Missouri		Housing Authority of Kansas City, Mo Original 5-Year Plan Revision No:				
A.	TOTAL	Work Statement for Year 1	Work Statement for Year 2	Work Statement for Year 3	Work Statement for Year 4	Work Statement for Year 5
B.		FFY 2021	FFY 2022	FFY 2023	FFY 2024	FFY 2025
C.	Physical Improvements Subtotal	\$2,243,695	\$2,090,105	\$1,228,372	\$1,516,372	\$1,985,605
D.	Management Improvements	\$167,811	\$167,811	\$370,975	\$370,975	\$167,811
E.	PHA-Wide Non-dwelling Structures and Equipment	\$83,910	\$137,500	\$220,410	\$373,410	\$339,500
F.	Administration	\$400,449	\$400,449	\$400,449	\$400,449	\$400,449
G.	Operations	\$1,001,121	\$1,001,121	\$1,001,121	\$1,001,121	\$1,001,121
H.	Relocation	\$0	\$25,000	\$56,500	\$20,000	\$2,500
I.	Demolition	\$0	\$0	\$25,000	\$0	\$0
J.	Site Acquisition	\$0	\$75,000	\$172,159	\$177,159	\$0
K.	Fees and Costs	\$107,500	\$107,500	\$529,500	\$145,000	\$107,500
L.	Total CFP Funds	\$4,004,486	\$4,004,486	\$4,004,486	\$4,004,486	\$4,004,486

Housing Authority of Kansas City Missouri 5-Year Plan Part I: Summary (continuation)

Housing Authority of Kansas City, Missouri/MO002/Kansas City, Missouri

5-Year Plan Revision No: _____

A.	Development Number and Name	Work Statement for Year 1	Work Statement for Year 2	Work Statement for Year 3	Work Statement for Year 4	Work Statement for Year 5
	Work Statement for Year: 2020 Plan	FFY 2021	FFY 2022	FFY 2023	FFY 2024	FFY 2025
B.	MO002003 Guinotte Manor	716,756	493,325	375,723	485,723	676,756
C.	MO002006 T. B. Watkins/Wayne Miner	903,983	474,573	567,415	642,877	569,573
D.	MO002008 West Bluff	320,921	155,921	253,354	245,854	275,921
E.	MO002013 Brush Creek Tower	293,203	243,203	364,664	331,074	370,703
F.	MO002014 Dunbar Gardens	243,666	150,666	238,655	193,283	318,666
G.	MO002025 Pemberton Heights	211,511	247,511	363,869	390,369	249,011
H.	MO002033 Riverview Gardens	571,630	351,053	461,279	650,779	606,040
I.	MO002338 Scattered Sites Central	235,076	434,994	442,101	384,601	300,576
J.	MO002438 Scattered Sites South	218,710	495,710	544,812	209,312	271,710
K.	MO002738 Scattered Sites North	289,029	957,529	392,613	470,613	365,529
L.	Grand Total	\$ 4,004,486	\$ 4,004,486	\$ 4,004,486	\$ 4,004,486	\$ 4,004,486

**Part II: Supporting Pages –
Physical Needs Work Statement(s)**

Work Statement for Year: 2021-2025 Plan					
	FFY 2021	FFY 2022	FFY 2023	FFY 2024	FFY 2025
Development Number/Name General Description of Major Work Categories	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost
MO002003					
Guinotte Manor					
Site Improvement	\$50,000.00	\$15,000.00	\$20,000.00	\$60,000.00	\$10,000.00
Landscape/Erosion Control	\$10,000.00	\$10,000.00	\$30,000.00	\$10,000.00	\$10,000.00
Window Replacement	\$75,000.00	\$10,000.00			
General Carpentry	\$75,000.00	\$67,159.05		\$75,000.00	\$150,000.00
Floors			\$15,000.00	\$20,000.00	
Paint/Finish		\$75,000.00			
Structural Repair/Unit Modernization			\$15,000.00		\$100,000.00
Mechanical Equip. Upgrades	\$200,000.00				\$100,000.00
Electrical		\$34,410.00			
Plumbing	\$60,000.00	\$60,000.00			
Roof/Gutter Components (Dwelling)				\$20,000.00	
Safety/Security	\$3,000.00		\$20,000.00		\$3,000.00
Dwelling Disposable Equipment	\$7,000.00		\$5,000.00	\$10,000.00	\$7,000.00
Dwelling Equipment					
Non-Dwelling Modernization					\$40,000.00
Mechanical Equip. Upgrades (Non-dwelling)			\$15,000.00		
Roof/Gutter Components (Non-dwelling)					
Non-Dwelling Equipment	\$15,000.00			\$20,000.00	\$15,000.00
Non-Dwelling Disposable Equipment			\$3,500.00	\$3,500.00	
Relocation			\$2,500.00		
Demolition					
Site Acquisition					
Fees and Costs	\$4,500.00	\$4,500.00	\$4,500.00	\$42,000.00	\$4,500.00
Subtotal of Estimated Cost	\$499,500.00	\$276,069.05	\$130,500.00	\$240,500.00	\$459,500.00

**Part II: Supporting Pages –
Physical Needs Work Statement(s)**

Work Statement for Year: 2021-2025 Plan					
	FFY 2021	FFY 2022	FFY 2023	FFY 2024	FFY 2025
Development Number/Name General Description of Major Work Categories	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost
MO002025					
Penberton Heights					
Site Improvement	\$2,000.00	\$15,000.00	\$20,000.00	\$20,000.00	\$2,000.00
Landscape/Erosion Control	\$2,000.00	\$5,000.00	\$3,500.00	\$3,500.00	\$2,000.00
Window Replacement	\$50,000.00	\$50,000.00			
General Carpentry	\$25,000.00	\$25,000.00			\$25,000.00
Floors			\$7,500.00	\$7,500.00	\$7,500.00
Paint/Finish				\$25,000.00	
Structural Repair/Unit Modernization			\$20,000.00		
Mechanical Equip. Upgrades				\$75,000.00	
Electrical		\$40,000.00	\$50,000.00		
Plumbing		\$40,000.00			
Roof/Gutter Components (Dwelling)					\$20,000.00
Safety/Security			\$20,000.00		
Dwelling Disposable Equipment	\$5,000.00		\$5,000.00		\$5,000.00
Dwelling Equipment					
Non-Dwelling Modernization		\$28,000.00			\$60,000.00
Mechanical Equip. Upgrades (Non-dwelling)				\$50,000.00	
Roof/Gutter Components (Non-dwelling)					
Non-Dwelling Equipment	\$3,000.00			\$20,000.00	\$3,000.00
Non-Dwelling Disposable Equipment			\$1,500.00		
Relocation			\$7,000.00		
Demolition					
Site Acquisition					
Fees and Costs	\$5,000.00	\$5,000.00	\$65,000.00	\$5,000.00	\$5,000.00
Subtotal of Estimated Cost	\$92,000.00	\$128,000.00	\$229,500.00	\$256,000.00	\$129,500.00

Work Statement for Year: 2021-2025 Plan					
	FFY 2021	FFY 2022	FFY 2023	FFY 2024	FFY 2025
Development Number/Name General Description of Major Work Categories	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost
MO002006					
Theron B. Watkins/Wayne Miner					
Site Improvement	\$75,000.00	\$15,000.00	\$30,000.00	\$11,372.00	\$50,000.00
Landscape/Erosion Control	\$10,000.00	\$10,000.00	\$5,000.00	\$5,000.00	\$30,000.00
Window Replacement	\$150,000.00				\$25,000.00
General Carpentry		\$20,000.00		\$40,000.00	
Floors	\$30,000.00	\$35,000.00	\$10,000.00	\$50,000.00	\$30,000.00
Paint/Finish	\$60,000.00			\$75,000.00	
Structural Repair/Unit Modernization					\$75,000.00
Mechanical Equip. Upgrades	\$250,000.00	\$35,000.00			\$25,000.00
Electrical				\$100,000.00	
Plumbing			\$35,000.00		
Roof/Gutter Components (Dwelling)					
Safety/Security		\$15,000.00	\$20,000.00		
Dwelling Disposable Equipment	\$10,000.00				\$10,000.00
Dwelling Equipment					
Non-Dwelling Modernization		\$40,000.00	\$35,000.00		
Mechanical Equip. Upgrades (Non-dwelling)			\$14,410.00		
Roof/Gutter Components (Non-dwelling)	\$14,410.00				
Non-Dwelling Equipment			\$17,500.00	\$20,000.00	\$20,000.00
Non-Dwelling Disposable Equipment			\$2,500.00	\$3,000.00	
Relocation			\$5,000.00		
Demolition					
Site Acquisition					
Fees and Costs	\$20,500.00	\$20,500.00	\$75,000.00	\$20,500.00	\$20,500.00
Subtotal of Estimated Cost	\$619,910.00	\$190,500.00	\$249,410.00	\$324,872.00	\$285,500.00

Work Statement for Year: 2021-2025 Plan					
	FFY 2021	FFY 2022	FFY 2023	FFY 2024	FFY 2025
Development Number/Name General Description of Major Work Categories	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost
MO002033					
Riverview Gardens					
Site Improvement	\$5,000.00	\$2,000.00	\$50,000.00	\$10,000.00	\$5,000.00
Landscape/Erosion Control	\$2,000.00	\$2,000.00	\$5,000.00	\$10,000.00	\$2,000.00
Window Replacement	\$21,618.00				\$21,618.00
General Carpentry				\$75,000.00	\$35,000.00
Floors			\$10,000.00	\$10,000.00	
Paint/Finish	\$30,000.00	\$30,000.00	\$20,000.00		
Structural Repair/Unit Modernization	\$10,000.00				\$35,000.00
Mechanical Equip. Upgrades	\$100,418.00	\$20,000.00		\$75,000.00	\$50,418.00
Electrical		\$5,000.00			\$49,410.00
Plumbing				\$92,000.00	
Roof/Gutter Components (Dwelling)	\$137,159.05	\$46,618.00			\$137,159.05
Safety/Security			\$10,000.00	\$69,000.00	
Dwelling Disposable Equipment	\$5,000.00	\$5,000.00	\$5,000.00		\$5,000.00
Dwelling Equipment					
Non-Dwelling Modernization	\$20,000.00				\$20,000.00
Mechanical Equip. Upgrades (Non-dwelling)			\$20,000.00		
Roof/Gutter Components (Non-dwelling)				\$15,000.00	
Non-Dwelling Equipment				\$20,000.00	\$5,000.00
Non-Dwelling Disposable Equipment			\$1,500.00		
Relocation			\$5,000.00		
Demolition					
Site Acquisition					
Fees and Costs	\$15,000.00	\$15,000.00	\$75,000.00	\$15,000.00	\$15,000.00
Subtotal of Estimated Cost	\$346,195.05	\$125,618.00	\$201,500.00	\$391,000.00	\$380,605.05

Work Statement for Year: 2021-2025 Plan					
Development Number/Name General Description of Major Work Categories	FFY 2021 Estimated Cost	FFY 2022 Estimated Cost	FFY 2023 Estimated Cost	FFY 2024 Estimated Cost	FFY 2025 Estimated Cost
MO002008					
West Bluff					
Site Improvement	\$5,000.00	\$5,000.00	\$5,000.00	\$45,000.00	\$10,000.00
Landscape/Erosion Control	\$5,000.00	\$5,000.00	\$2,500.00	\$10,000.00	\$5,000.00
Window Replacement				\$2,500.00	
General Carpentry	\$130,000.00	\$35,000.00			\$50,000.00
Floors			\$15,000.00	\$15,000.00	\$20,000.00
Paint/Finish			\$15,000.00		
Structural Repair/Unit Modernization			\$15,000.00	\$30,000.00	
Mechanical Equip. Upgrades				\$5,000.00	
Electrical	\$25,000.00				\$12,500.00
Plumbing	\$25,000.00				\$12,500.00
Roof/Gutter Components (Dwelling)					\$35,000.00
Safety/Security			\$15,000.00		
Dwelling Disposable Equipment	\$3,000.00	\$3,000.00			\$3,000.00
Dwelling Equipment					
Non-Dwelling Modernization	\$20,000.00				\$20,000.00
Mechanical Equip. Upgrades (Non-dwelling)				\$10,000.00	
Roof/Gutter Components (Non-dwelling)					
Non-Dwelling Equipment	\$2,500.00	\$2,500.00	\$17,500.00		\$2,500.00
Non-Dwelling Disposable Equipment			\$5,000.00	\$5,000.00	
Relocation			\$2,500.00	\$5,000.00	
Demolition					
Site Acquisition					
Fees and Costs	\$7,500.00	\$7,500.00	\$80,000.00	\$7,500.00	\$7,500.00
Subtotal of Estimated Cost	\$223,000.00	\$58,000.00	\$142,500.00	\$135,000.00	\$178,000.00

Work Statement for Year: 2021-2025 Plan					
Development Number/Name General Description of Major Work Categories	FFY 2021 Estimated Cost	FFY 2022 Estimated Cost	FFY 2023 Estimated Cost	FFY 2024 Estimated Cost	FFY 2025 Estimated Cost
MO002338					
Scattered Sites Central					
Site Improvement	\$3,000.00	\$50,000.00	\$20,000.00	\$20,000.00	\$3,000.00
Landscape/Erosion Control	\$1,000.00	\$13,918.00	\$5,000.00	\$5,000.00	\$11,000.00
Window Replacement			\$20,000.00		
General Carpentry	\$15,000.00	\$15,000.00	\$20,000.00	\$45,000.00	\$15,000.00
Floors			\$15,000.00		\$8,000.00
Paint/Finish	\$20,000.00	\$20,000.00		\$25,000.00	\$20,000.00
Structural Repair/Unit Modernization				\$30,000.00	\$50,000.00
Mechanical Equip. Upgrades	\$25,000.00	\$25,000.00	\$20,000.00	\$20,000.00	\$25,000.00
Electrical	\$5,000.00	\$5,000.00			\$30,000.00
Plumbing			\$15,000.00		\$20,000.00
Roof/Gutter Components (Dwelling)			\$100,000.00		
Safety/Security			\$15,000.00	\$15,000.00	
Dwelling Disposable Equipment	\$3,000.00	\$3,000.00			\$3,000.00
Dwelling Equipment					
Non-Dwelling Modernization					
Mechanical Equip. Upgrades (Non-dwelling)					
Roof/Gutter Components (Non-dwelling)					
Non-Dwelling Equipment	\$2,000.00	\$2,000.00	\$17,500.00	\$20,000.00	\$2,000.00
Non-Dwelling Disposable Equipment					
Relocation		\$25,000.00	\$5,000.00	\$5,000.00	\$2,500.00
Demolition			\$25,000.00		
Site Acquisition					
Fees and Costs	\$15,000.00	\$15,000.00	\$85,000.00	\$15,000.00	\$15,000.00
Subtotal of Estimated Cost	\$89,000.00	\$288,918.00	\$277,500.00	\$220,000.00	\$154,500.00

Work Statement for Year: 2021-2025 Plan					
Development Number/Name General Description of Major Work Categories	FFY 2021 Estimated Cost	FFY 2022 Estimated Cost	FFY 2023 Estimated Cost	FFY 2024 Estimated Cost	FFY 2025 Estimated Cost
MO002013					
Brush Creek Towers					
Site Improvement	\$5,000.00	\$15,000.00	\$10,000.00	\$10,000.00	\$15,000.00
Landscape/Erosion Control	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$8,000.00
Window Replacement	\$125,000.00				
General Carpentry				\$50,000.00	\$75,000.00
Floors			\$7,500.00	\$7,500.00	\$7,500.00
Paint/Finish		\$15,000.00			
Structural Repair/Unit Modernization			\$25,000.00	\$30,000.00	
Mechanical Equip. Upgrades	\$20,000.00				\$20,000.00
Electrical			\$50,000.00		
Plumbing		\$40,000.00			
Roof/Gutter Components (Dwelling)			\$10,000.00		
Safety/Security			\$20,000.00		
Dwelling Disposable Equipment	\$3,000.00			\$10,000.00	\$3,000.00
Dwelling Equipment					
Non-Dwelling Modernization		\$30,000.00	\$18,000.00	\$14,410.00	\$55,000.00
Mechanical Equip. Upgrades (Non-dwelling)			\$15,000.00	\$20,000.00	\$50,000.00
Roof/Gutter Components (Non-dwelling)					
Non-Dwelling Equipment		\$3,000.00		\$20,000.00	
Non-Dwelling Disposable Equipment				\$5,000.00	
Relocation			\$5,000.00	\$5,000.00	
Demolition					
Site Acquisition					
Fees and Costs	\$5,000.00	\$5,000.00	\$50,000.00	\$5,000.00	\$5,000.00
Subtotal of Estimated Cost	\$161,000.00	\$111,000.00	\$215,500.00	\$179,910.00	\$238,500.00

Work Statement for Year: 2021-2025 Plan					
Development Number/Name General Description of Major Work Categories	FFY 2021 Estimated Cost	FFY 2022 Estimated Cost	FFY 2023 Estimated Cost	FFY 2024 Estimated Cost	FFY 2025 Estimated Cost
MO002438					
Scattered Sites South					
Site Improvement	\$3,000.00	\$20,000.00	\$50,000.00	\$5,000.00	\$21,000.00
Landscape/Erosion Control	\$21,000.00	\$31,000.00	\$2,500.00	\$2,500.00	\$3,000.00
Window Replacement				\$10,000.00	
General Carpentry	\$15,000.00	\$15,000.00	\$100,000.00		\$15,000.00
Floors			\$7,500.00	\$7,500.00	\$8,000.00
Paint/Finish	\$20,000.00	\$20,000.00	\$50,000.00		\$20,000.00
Structural Repair/Unit Modernization		\$50,000.00	\$20,000.00	\$15,000.00	
Mechanical Equip. Upgrades	\$25,000.00	\$25,000.00			\$25,000.00
Electrical	\$5,000.00	\$5,000.00			\$25,000.00
Plumbing		\$15,000.00			\$25,000.00
Roof/Gutter Components (Dwelling)			\$100,000.00		
Safety/Security			\$10,000.00	\$12,000.00	
Dwelling Disposable Equipment	\$3,000.00	\$3,000.00			\$3,000.00
Dwelling Equipment					
Non-Dwelling Modernization					
Mechanical Equip. Upgrades (Non-dwelling)					
Roof/Gutter Components (Non-dwelling)					
Non-Dwelling Equipment	\$2,000.00	\$2,000.00	\$17,500.00	\$20,000.00	\$2,000.00
Non-Dwelling Disposable Equipment					
Relocation			\$2,500.00	\$2,500.00	
Demolition					
Site Acquisition		\$75,000.00	\$100,000.00		
Fees and Costs	\$15,000.00	\$15,000.00	\$75,000.00	\$15,000.00	\$15,000.00
Subtotal of Estimated Cost	\$109,000.00	\$386,000.00	\$425,000.00	\$89,500.00	\$162,000.00

Work Statement for Year: 2021-2025 Plan					
Development Number/Name General Description of Major Work Categories	FFY 2021 Estimated Cost	FFY 2022 Estimated Cost	FFY 2023 Estimated Cost	FFY 2024 Estimated Cost	FFY 2025 Estimated Cost
MO002014					
Dunbar Gardens					
Site Improvement	\$2,000.00	\$2,000.00	\$30,872.00	\$10,000.00	\$2,000.00
Landscape/Erosion Control	\$1,500.00	\$1,500.00	\$3,000.00	\$3,000.00	\$11,500.00
Window Replacement				\$5,000.00	
General Carpentry	\$100,000.00				
Floors			\$7,500.00	\$7,500.00	
Paint/Finish			\$30,000.00		
Structural Repair/Unit Modernization	\$20,000.00				\$70,000.00
Mechanical Equip. Upgrades	\$25,000.00	\$25,000.00			\$100,000.00
Electrical	\$15,000.00			\$20,000.00	\$15,000.00
Plumbing		\$10,000.00	\$40,000.00		
Roof/Gutter Components (Dwelling)		\$20,000.00			
Safety/Security			\$15,000.00		
Dwelling Disposable Equipment	\$5,000.00		\$3,000.00		\$5,000.00
Dwelling Equipment					
Non-Dwelling Modernization					\$40,000.00
Mechanical Equip. Upgrades (Non-dwelling)		\$20,000.00		\$50,000.00	
Roof/Gutter Components (Non-dwelling)					
Non-Dwelling Equipment	\$3,000.00			\$20,000.00	\$3,000.00
Non-Dwelling Disposable Equipment			\$1,500.00		
Relocation			\$5,000.00		
Demolition					
Site Acquisition					
Fees and Costs	\$5,000.00	\$5,000.00	\$30,000.00	\$5,000.00	\$5,000.00
Subtotal of Estimated Cost	\$176,500.00	\$83,500.00	\$165,872.00	\$120,500.00	\$251,500.00

Work Statement for Year: 2021-2025 Plan					
Development Number/Name General Description of Major Work Categories	FFY 2021 Estimated Cost	FFY 2022 Estimated Cost	FFY 2023 Estimated Cost	FFY 2024 Estimated Cost	FFY 2025 Estimated Cost
MO002738					
Scattered Sites North					
Site Improvement	\$3,000.00	\$89,500.00	\$10,000.00	\$10,000.00	\$3,000.00
Landscape/Erosion Control	\$1,000.00	\$75,000.00	\$5,000.00	\$5,000.00	\$1,000.00
Window Replacement					\$18,500.00
General Carpentry	\$45,000.00	\$15,000.00			\$70,000.00
Floors			\$7,500.00	\$7,500.00	\$8,000.00
Paint/Finish	\$20,000.00	\$100,000.00			\$20,000.00
Structural Repair/Unit Modernization		\$30,000.00	\$30,000.00		
Mechanical Equip. Upgrades	\$25,000.00	\$200,000.00			\$25,000.00
Electrical	\$5,000.00	\$5,000.00			\$30,000.00
Plumbing		\$45,000.00			
Roof/Gutter Components (Dwelling)		\$200,000.00		\$10,000.00	
Safety/Security			\$17,500.00	\$10,000.00	
Dwelling Disposable Equipment	\$3,000.00	\$3,000.00			\$3,000.00
Dwelling Equipment					
Non-Dwelling Modernization					
Mechanical Equip. Upgrades (Non-dwelling)					
Roof/Gutter Components (Non-dwelling)					
Non-Dwelling Equipment	\$2,000.00	\$10,000.00	\$17,500.00	\$37,500.00	\$2,000.00
Non-Dwelling Disposable Equipment					
Relocation			\$17,000.00	\$2,500.00	
Demolition					
Site Acquisition			\$72,159.05	\$177,159.05	
Fees and Costs	\$15,000.00	\$15,000.00	\$20,000.00	\$15,000.00	\$15,000.00
Subtotal of Estimated Cost	\$119,000.00	\$787,500.00	\$196,659.05	\$274,659.05	\$195,500.00

Part III: Supporting Pages – Management Needs Work Statement(s)					
Work Statement for Year: 2021-2025 Plan					
Development Number/Name General Description of Major Work Categories	FFY 2021	FFY 2022	FFY 2023	FFY 2024	FFY 2025
	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost
MO002003 - Guinotte Manor					
Training and In-house Start Up Fees	\$ 5,000	\$ 5,000	\$ 32,967	\$ 32,967	\$ 5,000
MIS, Information Technology (IT), and Technical Improvements	\$ 13,113	\$ 13,113	\$ 13,113	\$ 13,113	\$ 13,113
Resident Initiative	\$ 3,393	\$ 3,393	\$ 3,393	\$ 3,393	\$ 3,393
Audit	\$ 1,850	\$ 1,850	\$ 1,850	\$ 1,850	\$ 1,850
Subtotal of Estimated Cost	\$ 23,356	\$ 23,356	\$ 51,323	\$ 51,323	\$ 23,356

Work Statement for Year: 2021-2025 Plan					
Development Number/Name General Description of Major Work Categories	FFY 2021	FFY 2022	FFY 2023	FFY 2024	FFY 2025
	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost
MO002006 - Watkins/Wayne Miner					
Training and In-house Start Up Fees	\$ 8,500	\$ 8,500	\$ 42,432	\$ 42,432	\$ 8,500
MIS, Information Technology (IT), and Technical Improvements	\$ 18,364	\$ 18,364	\$ 18,364	\$ 18,364	\$ 18,364
Resident Initiative	\$ 3,659	\$ 3,659	\$ 3,659	\$ 3,659	\$ 3,659
Audit	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100
Subtotal of Estimated Cost	\$ 32,623	\$ 32,623	\$ 66,555	\$ 66,555	\$ 32,623

Work Statement for Year: 2021-2025 Plan					
Development Number/Name General Description of Major Work Categories	FFY 2021	FFY 2022	FFY 2023	FFY 2024	FFY 2025
	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost
MO002008 - West Bluff					
Training and In-house Start Up Fees	\$ 3,500	\$ 3,500	\$ 16,433	\$ 16,433	\$ 3,500
MIS, Information Technology (IT), and Technical Improvements	\$ 3,814	\$ 3,814	\$ 3,814	\$ 3,814	\$ 3,814
Resident Initiative	\$ 1,954	\$ 1,954	\$ 1,954	\$ 1,954	\$ 1,954
Audit	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Subtotal of Estimated Cost	\$ 10,268	\$ 10,268	\$ 23,201	\$ 23,201	\$ 10,268

Work Statement for Year: 2021-2025 Plan					
Development Number/Name General Description of Major Work Categories	FFY 2021	FFY 2022	FFY 2023	FFY 2024	FFY 2025
	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost
MO002013 - Brush Creek Towers					
Training and In-house Start Up Fees	\$ 2,500	\$ 2,500	\$ 21,461	\$ 21,461	\$ 2,500
MIS, Information Technology (IT), and Technical Improvements	\$ 7,525	\$ 7,525	\$ 7,525	\$ 7,525	\$ 7,525
Resident Initiative	\$ 1,651	\$ 1,651	\$ 1,651	\$ 1,651	\$ 1,651
Audit	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Subtotal of Estimated Cost	\$ 12,676	\$ 12,676	\$ 31,637	\$ 31,637	\$ 12,676

Part III: Supporting Pages – Management Needs Work Statement(s)					
Work Statement for Year: 2021-2025 Plan					
Development Number/Name General Description of Major Work Categories	FFY 2021	FFY 2022	FFY 2023	FFY 2024	FFY 2025
	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost
MO002025 - Pemberton Heights					
Training and In-house Start Up Fees	\$ 2,500	\$ 2,500	\$ 17,358	\$ 17,358	\$ 2,500
MIS, Information Technology (IT), and Technical Improvements	\$ 8,125	\$ 8,125	\$ 8,125	\$ 8,125	\$ 8,125
Resident Initiative	\$ 1,589	\$ 1,589	\$ 1,589	\$ 1,589	\$ 1,589
Audit	\$ 1,050	\$ 1,050	\$ 1,050	\$ 1,050	\$ 1,050
Subtotal of Estimated Cost	\$ 13,264	\$ 13,264	\$ 28,122	\$ 28,122	\$ 13,264

Work Statement for Year: 2021-2025 Plan					
Development Number/Name General Description of Major Work Categories	FFY 2021	FFY 2022	FFY 2023	FFY 2024	FFY 2025
	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost
MO002033 - Riverview Gardens					
Training and In-house Start Up Fees	\$ 5,000	\$ 5,000	\$ 39,344	\$ 39,344	\$ 5,000
MIS, Information Technology (IT), and Technical Improvements	\$ 10,279	\$ 10,279	\$ 10,279	\$ 10,279	\$ 10,279
Resident Initiative	\$ 3,446	\$ 3,446	\$ 3,446	\$ 3,446	\$ 3,446
Audit	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300
Subtotal of Estimated Cost	\$ 20,025	\$ 20,025	\$ 54,369	\$ 54,369	\$ 20,025

Work Statement for Year: 2021-2025 Plan					
Development Number/Name General Description of Major Work Categories	FFY 2021	FFY 2022	FFY 2023	FFY 2024	FFY 2025
	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost
MO002338 - Scattered Sites Central					
Training and In-house Start Up Fees	\$ 5,000	\$ 5,000	\$ 23,525	\$ 23,525	\$ 5,000
MIS, Information Technology (IT), and Technical Improvements	\$ 8,229	\$ 8,229	\$ 8,229	\$ 8,229	\$ 8,229
Resident Initiative	\$ 1,595	\$ 1,595	\$ 1,595	\$ 1,595	\$ 1,595
Audit	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
Subtotal of Estimated Cost	\$ 15,924	\$ 15,924	\$ 34,449	\$ 34,449	\$ 15,924

Work Statement for Year: 2021-2025 Plan					
Development Number/Name General Description of Major Work Categories	FFY 2021	FFY 2022	FFY 2023	FFY 2024	FFY 2025
	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost
MO002438 - Scattered Sites South					
Training and In-house Start Up Fees	\$ 5,000	\$ 5,000	\$ 15,102	\$ 15,102	\$ 5,000
MIS, Information Technology (IT), and Technical Improvements	\$ 7,536	\$ 7,536	\$ 7,536	\$ 7,536	\$ 7,536
Resident Initiative	\$ 1,437	\$ 1,437	\$ 1,437	\$ 1,437	\$ 1,437
Audit	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Subtotal of Estimated Cost	\$ 14,973	\$ 14,973	\$ 25,075	\$ 25,075	\$ 14,973

Work Statement for Year: 2021-2025 Plan					
	FFY 2021	FFY 2022	FFY 2023	FFY 2024	FFY 2025
Development Number/Name General Description of Major Work Categories	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost
MO002014 - Dunbar Gardens					
Training and In-house Start Up Fees	\$ 2,500	\$ 2,500	\$ 8,117	\$ 8,117	\$ 2,500
MIS, Information Technology (IT), and Technical Improvements	\$ 5,251	\$ 5,251	\$ 5,251	\$ 5,251	\$ 5,251
Resident Initiative	\$ 1,365	\$ 1,365	\$ 1,365	\$ 1,365	\$ 1,365
Audit	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Subtotal of Estimated Cost	\$ 9,616	\$ 9,616	\$ 15,233	\$ 15,233	\$ 9,616

Work Statement for Year: 2021-2025 Plan					
	FFY 2021	FFY 2022	FFY 2023	FFY 2024	FFY 2025
Development Number/Name General Description of Major Work Categories	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost
MO002738 - Scattered Sites North					
Training and In-house Start Up Fees	\$ 2,500	\$ 2,500	\$ 28,425	\$ 28,425	\$ 2,500
MIS, Information Technology (IT), and Technical Improvements	\$ 9,772	\$ 9,772	\$ 9,772	\$ 9,772	\$ 9,772
Resident Initiative	\$ 1,714	\$ 1,714	\$ 1,714	\$ 1,714	\$ 1,714
Audit	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
Subtotal of Estimated Cost	\$ 15,086	\$ 15,086	\$ 41,011	\$ 41,011	\$ 15,086

Work Statement for Year: 2021-2025 Plan					
	FFY 2021	FFY 2022	FFY 2023	FFY 2024	FFY 2025
Development Number/Name General Description of Major Work Categories	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost
TOTAL					
Training and In-house Start Up Fees	\$ 42,000	\$ 42,000	\$ 245,164	\$ 245,164	\$ 42,000
MIS, Information Technology (IT), and Technical Improvements	\$ 92,008	\$ 92,008	\$ 92,008	\$ 92,008	\$ 92,008
Resident Initiative	\$ 21,803	\$ 21,803	\$ 21,803	\$ 21,803	\$ 21,803
Audit	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
Subtotal of Estimated Cost	\$ 167,811	\$ 167,811	\$ 370,975	\$ 370,975	\$ 167,811