

2018-2022

Proposed 5yr Action Plan

Rev 1

| 2018 Annual Statement (Revision 2) | | Planned Projects - Work Statements | | Year 1 of 5-Year Action Plan (Fixed) | |
|------------------------------------|--|------------------------------------|----------|--------------------------------------|-----------|
| Development | General Description of Major Work | Acct# | Quantity | Total Estimated Cost | |
| CO040 | Operations | 1406 | N/A | 40,000.00 | 34,018.00 |
| CO040 | System improvements - Security Camera System for Thompson Manor Site & maintenance shop; body cameras | 1408 | N/A | 8,500.00 | 2,000.00 |
| CO040 | System improvements - Replace computers, printers, scanners, & other input/output machines | 1408 | varies | 2,000.00 | 800.00 |
| CO040 | Management improvement - new software/upgrades | 1408 | varies | 0.00 | 500.00 |
| CO040 | Staff training | 1408 | varies | 3,000.00 | 1,000.00 |
| CO040 | Staff wages/benefits for CFP procurement, SOWs, Davis Bacon, etc. | 1410 | varies | 0.00 | 8,000.00 |
| CO040 | Consultant services for strategic planning, architect/engineer (landscaping services, retaining wall issue, parking areas, etc.) | 1430 | varies | 0.00 | 800.00 |
| CO040 | Replace/repair/cleanouts/excavation/backfill sanitary sewers property-wide | 1450 | varies | 30,000.00 | 7,500.00 |
| CO040 | Replace/fix soffits/gutters/downspouts | 1450 | varies | 0.00 | 600.00 |
| CO040 | Tree removal and pruning property-wide | 1450 | varies | 8,000.00 | 5,000.00 |
| CO040 | Water distribution system - repair/replace, meter installations, fix/replace valves, boxes, piping, excavation and backfill | 1450 | varies | 0.00 | 1,000.00 |

| | | | | | |
|-------|--|------|--------|----------|----------|
| CO040 | Establish and maintain accessible routes to playgrounds, mail kiosks and dumpsters | 1450 | varies | 0.00 | 1,500.00 |
| CO040 | Gas distribution system - fix/replace piping, valves, regulators, meters, excavation and backfill | 1450 | varies | 0.00 | 1,500.00 |
| CO040 | Replace lawn sprinkler systems | 1450 | varies | 0.00 | 1,000.00 |
| CO040 | Project signage - parking, fair housing, entrance/exit, business office, etc. | 1450 | varies | 2,500.00 | 1,000.00 |
| CO040 | Retaining wall repair/replacement | 1450 | N/A | 5,000.00 | 800.00 |
| CO040 | Asphalt paving, sealing, striping (streets, alleys, parking lots), concrete work (tenant driveways, walkways, mail kiosks, dumpster areas, leveling surfaces and grading, gravel | 1450 | N/A | 8,500.00 | 4,500.00 |
| CO040 | Replace and repair fencing, gates | 1450 | N/A | 2,000.00 | 1,500.00 |
| CO040 | Electrical upgrades/repairs - transformers, yard lights, meters, panel boxes, fire alarm systems | 1450 | N/A | 0.00 | 1,500.00 |
| CO040 | Upgrades/repair to outdoor common areas: benches, planters, clothes lines, kiosks, mailboxes - (permanently attached) | 1450 | N/A | 0.00 | 2,000.00 |
| CO040 | Landscaping - tenant backyards: correct subsoil conditions, subgrade preparation, grading, materials, trees, shrubs, pavers, yard lights, etc. | 1450 | varies | 7,000.00 | 5,000.00 |
| CO040 | Replace mail kiosk at Thompson Manor \$3,000 | 1450 | 1 | 0.00 | 2,000.00 |
| CO040 | Replace/fix soffits, rain gutters | 1450 | varies | 0.00 | 1,000.00 |

| | | | | | |
|-------|--|------|--------|----------|----------|
| CO040 | Gas furnace replacement (at \$2,750/ea) /repair, piping, ducts, vents | 1460 | 2 | 5,500.00 | 6,000.00 |
| CO040 | Window replacement/repairs dwelling units \$300 ea | 1460 | 4 | 0.00 | 1,200.00 |
| CO040 | Replace flooring in units \$2,000/unit | 1460 | 4 | 8,000.00 | 8,000.00 |
| CO040 | Unit painting (non-routine), paint, primer, supplies \$300/unit | 1460 | 7 | 2,100.00 | 2,100.00 |
| CO040 | Replace commodes in units \$175/ea | 1460 | 4 | 700.00 | 700.00 |
| CO040 | Electrical upgrades/repairs units: panels, conduits, receptacles, meters, switches, circuit breakers, light fixtures, GFIs | 1460 | varies | 8,000.00 | 1,500.00 |
| CO040 | Replace smoke detectors \$40/ea | 1460 | 10 | 0.00 | 400.00 |
| CO040 | Replace carbon monoxide detectors \$42/ea | 1460 | 10 | 0.00 | 420.00 |
| CO040 | Plumbing repairs/upgrades, fixtures, piping, materials, sinks, exhaust fans | 1460 | varies | 5,000.00 | 1,500.00 |
| CO040 | Replace shower heads & faucet aerators with low-flow fixtures | 1460 | varies | 0.00 | 1,500.00 |
| CO040 | Dwelling units hot water heaters \$450/ea | 1460 | 3 | 0.00 | 1,350.00 |
| CO040 | Repair exterior brick, mortar, etc. according to industry standards | 1460 | varies | 0.00 | 1,000.00 |

| | | | | | |
|-------|--|------|--------|----------|----------|
| CO040 | Foundation repair as needed | 1460 | varies | 5,000.00 | 1,000.00 |
| CO040 | Replace kitchens, counter tops, sinks, faucets in units \$2,500/ea | 1460 | 3 | 5,000.00 | 7,500.00 |
| CO040 | Replace entry and rear entry doors \$200/ea | 1460 | 30 | 0.00 | 6,000.00 |
| CO040 | Replace screen doors dwelling units \$100/ea | 1460 | 30 | 0.00 | 3,000.00 |
| CO040 | Replace tubs/showers in units \$2,500/ea | 1460 | 2 | 4,106.00 | 5,000.00 |
| CO040 | Structural work dwelling units - shelving, cabinets, sheet rock work | 1460 | varies | 0.00 | 500.00 |
| CO040 | Replace bathroom vanities, counter tops, mirrors, medicine cabinets, towel bars in bathrooms @400/ea | 1460 | 4 | 0.00 | 1,600.00 |
| CO040 | Replace bath exhaust fans in dwelling units \$65/ea | 1460 | 10 | 0.00 | 650.00 |
| CO040 | Replace thermostats in dwelling units \$50/ea | 1460 | 10 | 0.00 | 500.00 |
| CO040 | Replace unit exterior storage closet doors \$100/ea | 1460 | 30 | 0.00 | 3,000.00 |
| CO040 | Replace interior dwelling unit doors \$100/ea | 1460 | 30 | 0.00 | 3,000.00 |
| CO040 | Replace dwelling unit windows A/Cs \$250/ea | 1460 | 6 | 0.00 | 1,500.00 |

| | | | | | |
|-------|---|------|--------|----------|-----------|
| CO040 | Energy efficient light bulbs and florescent lights | 1460 | varies | 0.00 | 500.00 |
| CO040 | Replace ranges - \$360/ea | 1465 | 3 | 0.00 | 1,080.00 |
| CO040 | Replace range hood - \$80/ea | 1465 | 3 | 0.00 | 240.00 |
| CO040 | Replace Refrigerator/freezers \$350/ea | 1465 | 4 | 0.00 | 1,400.00 |
| CO040 | Business office remodel/upgrades | 1470 | varies | 4,000.00 | 2,000.00 |
| CO040 | Electrical- non-dwelling units - conduits, panels, receptacles, meters, circuit breakers, light fixtures, GFIs, smoke and carbon monoxide detectors | 1470 | varies | 0.00 | 1,000.00 |
| CO040 | Modernize community building - new flooring, kitchen, counter tops, sink, paint, lights, faucets, toilets, interior/exterior doors, windows, etc. | 1470 | varies | 0.00 | 20,000.00 |
| CO040 | Non-dwelling units: plumbing repairs/upgrades, fixtures, piping, materials, sinks, accessories, exhaust fans. | 1470 | varies | 0.00 | 700.00 |
| CO040 | Window replacement/repairs non-dwelling units \$500 ea | 1470 | 4 | 0.00 | 2,000.00 |
| CO040 | Structural non-dwelling units - shelving, cabinets, sheetrock work | 1470 | varies | 0.00 | 500.00 |
| CO040 | Replace wall mounted heaters (community room) \$200/ea | 1470 | 2 | 0.00 | 400.00 |
| CO040 | Non-dwelling heating and cooling replacement and repairs - community building and office | 1470 | varies | 0.00 | 800.00 |

| | | | | | |
|-------|--|------|--------|-------------------|-------------------|
| CO040 | Replace thermostats in community room and office @75/ea | 1470 | 2 | 0.00 | 150.00 |
| CO040 | Replace exhaust fans in community room and business office @75/ea | 1470 | 2 | | 150.00 |
| CO040 | Paint business office, community building (interior as needed) | 1470 | | 0.00 | 500.00 |
| CO040 | Commercial grade washer & dryer community laundry room \$1,000/ea | 1475 | 1 | 2,500.00 | 1,000.00 |
| CO040 | Community room furniture chairs (40 chairs/\$50 ea, 5 tables \$100/ea) | 1475 | varies | 1,500.00 | 2,500.00 |
| CO040 | Tools, mowers, table saw, fireproof storage, portable heaters & other equipment | 1475 | varies | 2,000.00 | 800.00 |
| CO040 | Refrigerator/freezer, range, exhaust fan, dishwasher, microwave, etc. Community room and business office | 1475 | varies | 0.00 | 1,300.00 |
| | TOTAL | | | 178,406.00 | 180,458.00 |

2018

| | | Original | Revised |
|-------------------------|------|-------------------|-------------------|
| Operations | 1406 | 40,000.00 | 34,018.00 |
| Management Improvements | 1408 | 13,500.00 | 4,300.00 |
| Administration | 1410 | | 8,000.00 |
| Fees and Costs | 1430 | | 800.00 |
| Site Improvement | 1450 | 71,500.00 | 37,400.00 |
| Dwelling Structures | 1460 | 43,406.00 | 59,420.00 |
| Dwelling Equipment | 1465 | | 2,720.00 |
| Non-Dwelling Structures | 1470 | 4,000.00 | 28,200.00 |
| Non-Dwelling Equipment | 1475 | 6,000.00 | 5,600.00 |
| | | 178,406.00 | 180,458.00 |

| 2019 Annual Statement (Revised) Planned Projects - Work Statements Year 2 of 5-Year Action Plan (Fixed) | | | | | |
|---|--|-------------------------|----------|----------------------|-----------|
| Development Number Name/PHA-Wide | General Description of Major Work | Development Account No. | Quantity | Total Estimated Cost | |
| | | | | Original | Revised |
| CO040 | Operations | 1406 | N/A | 40,000.00 | 30,000.00 |
| CO040 | System improvements - Security Camera System for Thompson Manor Site & maintenance shop; body cameras | 1408 | N/A | 1,500.00 | 1,000.00 |
| CO040 | System improvements - Replace computers, printers, scanners, & other input/output machines | 1408 | varies | 0.00 | 800.00 |
| CO040 | Management improvement - new software/upgrades | 1408 | varies | 0.00 | 300.00 |
| CO040 | Staff training | 1408 | varies | 5,000.00 | 900.00 |
| CO040 | Staff wages/benefits for CFP procurement, SOWs, Davis Bacon, etc. | 1410 | varies | 0.00 | 8,000.00 |
| CO040 | Consultant services for strategic planning, architect/engineer (landscaping services, retaining wall issue, parking areas, etc.) | 1430 | varies | 0.00 | 800.00 |
| CO040 | Replace/repair/cleanouts/excavation/backfill sanitary sewers property-wide | 1450 | varies | 15,000.00 | 6,000.00 |
| CO040 | Replace/fix soffits/gutters/downspouts | 1450 | varies | 0.00 | 600.00 |
| CO040 | Tree removal and pruning property-wide | 1450 | varies | 7,000.00 | 5,000.00 |

| | | | | | |
|-------|--|------|--------|----------|-----------|
| CO040 | Water distribution system - repair/replace, meter installations, fix/replace valves, boxes, piping, excavation and backfill | 1450 | varies | 0.00 | 1,000.00 |
| CO040 | Establish and maintain accessible routes to playgrounds, mail kiosks and dumpsters | 1450 | varies | 0.00 | 1,000.00 |
| CO040 | Gas distribution system - fix/replace piping, valves, regulators, meters, excavation and backfill | 1450 | varies | 0.00 | 1,500.00 |
| CO040 | Replace lawn sprinkler systems | 1450 | varies | 0.00 | 1,000.00 |
| CO040 | Grading - bring parking and other areas to subgrade levels | 1450 | varies | 0.00 | 5,000.00 |
| CO040 | Project signage - parking, fair housing, entrance/exit, business office, etc. | 1450 | varies | 0.00 | 300.00 |
| CO040 | Retaining wall repair/replacement | 1450 | N/A | 8,500.00 | 2,000.00 |
| CO040 | Fix curb and gutters property-wide as needed | 1450 | N/A | 0.00 | 1,000.00 |
| CO040 | Asphalt paving, sealing, striping (streets, alleys, parking lots), concrete work (tenant driveways, walkways, mail kiosks, dumpster areas, leveling surfaces and grading, gravel | 1450 | N/A | 0.00 | 18,000.00 |
| CO040 | Upgrades/repairs to garbage stations | 1450 | N/A | 0.00 | 500.00 |
| CO040 | Replace and repair fencing, gates | 1450 | N/A | 8,000.00 | 1,500.00 |
| CO040 | Electrical upgrades/repairs - transformers, yard lights, meters, panel boxes, fire alarm systems | 1450 | N/A | 0.00 | 1,500.00 |

| | | | | | |
|-------|--|------|--------|-----------|-----------|
| CO040 | Upgrades/repair to outdoor common areas: benches, planters, clothes lines, kiosks, mailboxes - (permanently attached) | 1450 | N/A | 0.00 | 1,500.00 |
| CO040 | Landscaping - tenant backyards: correct subsoil conditions, subgrade preparation, grading, materials, trees, shrubs, pavers, yard lights, etc. | 1450 | varies | 35,000.00 | 12,000.00 |
| CO040 | Replace mail kiosks for Spruce and Columbine Circle \$1000/ea | 1450 | 2 | 0.00 | 2,000.00 |
| CO040 | Replace individual mail boxes - dwelling units scattered sites \$50/ea | 1450 | 25 | 0.00 | 1,250.00 |
| CO040 | Replace/fix soffits, rain gutters | 1450 | varies | 0.00 | 800.00 |
| CO040 | Gas furnace replacement (at \$2,750/ea) /repair, piping, ducts, vents | 1460 | 2 | 5,500.00 | 6,000.00 |
| CO040 | Window replacement/repairs dwelling units \$300 ea | 1460 | 4 | 0.00 | 1,200.00 |
| CO040 | Replace flooring in units \$2,000/unit | 1460 | 4 | 8,000.00 | 8,000.00 |
| CO040 | Unit painting (non-routine), paint, primer, supplies \$300/unit | 1460 | 7 | 2,100.00 | 2,100.00 |
| CO040 | Replace commodes in units \$175/ea | 1460 | 4 | 700.00 | 700.00 |
| CO040 | Electrical upgrades/repairs units: panels, conduits, receptacles, meters, switches, circuit breakers, light fixtures, GFIs | 1460 | varies | 1,656.00 | 1,200.00 |
| CO040 | Replace smoke detectors \$40/ea | 1460 | 10 | 0.00 | 400.00 |

| | | | | | |
|-------|---|------|--------|----------|----------|
| CO040 | Replace carbon monoxide detectors \$42/ea | 1460 | 10 | 0.00 | 420.00 |
| CO040 | Plumbing repairs/upgrades, fixtures, piping, materials, sinks, exhaust fans | 1460 | varies | 0.00 | 1,500.00 |
| CO040 | Replace shower heads & faucet aerators with low-flow fixtures | 1460 | varies | 0.00 | 100.00 |
| CO040 | Dwelling units hot water heaters \$450/ea | 1460 | 3 | 0.00 | 1,350.00 |
| CO040 | Repair exterior brick, mortar, etc. according to industry standards | 1460 | varies | 0.00 | 1,000.00 |
| CO040 | Foundation repair as needed | 1460 | varies | 8,000.00 | 1,000.00 |
| CO040 | Replace kitchens, counter tops, sinks, faucets in units \$2,500/ea | 1460 | 3 | 5,000.00 | 7,500.00 |
| CO040 | Replace entry and rear entry doors \$200/ea | 1460 | 30 | 4,200.00 | 6,000.00 |
| CO040 | Replace screen doors dwelling units \$100/ea | 1460 | 30 | 0.00 | 3,000.00 |
| CO040 | Replace sliding glass doors - dwelling units - Thompson Manor \$500/ea | 1460 | 2 | 0.00 | 1,000.00 |
| CO040 | Replace tubs/showers in units \$2,500/ea | 1460 | 2 | 0.00 | 5,000.00 |
| CO040 | Structural work dwelling units - shelving, cabinets, sheet rock work | 1460 | varies | 0.00 | 500.00 |

| | | | | | |
|-------|---|------|--------|----------|----------|
| CO040 | Replace bathroom vanities, counter tops, mirrors, medicine cabinets, towel bars in bathrooms @400/ea | 1460 | 4 | 4,250.00 | 1,600.00 |
| CO040 | Replace bath exhaust fans in dwelling units \$65/ea | 1460 | 10 | 0.00 | 650.00 |
| CO040 | Replace thermostats in dwelling units \$50/ea | 1460 | 10 | 0.00 | 500.00 |
| CO040 | Replace unit exterior storage closet doors \$100/ea | 1460 | 30 | 0.00 | 3,000.00 |
| CO040 | Replace interior dwelling unit doors \$100/ea | 1460 | 30 | 0.00 | 3,000.00 |
| CO040 | Replace dwelling unit windows A/Cs \$250/ea | 1460 | 6 | 0.00 | 1,500.00 |
| CO040 | Energy efficient light bulbs and florescent lights | 1460 | varies | 0.00 | 500.00 |
| CO040 | Replace ranges - \$360/ea | 1465 | 3 | 0.00 | 1,080.00 |
| CO040 | Replace range hood - \$80/ea | 1465 | 3 | 0.00 | 240.00 |
| CO040 | Replace Refrigerator/freezers \$350/ea | 1465 | 4 | 0.00 | 1,400.00 |
| CO040 | Business office remodel/upgrades | 1470 | varies | 0.00 | 2,000.00 |
| CO040 | Electrical- non-dwelling units - conduits, panels, receptacles, meters, circuit breakers, light fixtures, GFIs, smoke and carbon monoxide detectors | 1470 | varies | 0.00 | 1,000.00 |

| | | | | | |
|-------|---|------|--------|----------|-----------|
| CO040 | Modernize community building - new flooring, kitchen, counter tops, sink, paint, lights, faucets, toilets, interior/exterior doors, windows, etc. | 1470 | varies | 0.00 | 10,000.00 |
| CO040 | Replace flooring in community room and community kitchen | 1470 | varies | 8,000.00 | 0.00 |
| CO040 | Non-dwelling units: plumbing repairs/upgrades, fixtures, piping, materials, sinks, accessories, exhaust fans. | 1470 | varies | 0.00 | 700.00 |
| CO040 | Upgrades/repairs/shelving maintenance shops & sheds | 1470 | varies | 0.00 | 500.00 |
| CO040 | Window replacement/repairs non-dwelling units \$500 ea | 1470 | 2 | 0.00 | 1,000.00 |
| CO040 | Structural non-dwelling units - shelving, cabinets, sheetrock work | 1470 | varies | 0.00 | 500.00 |
| CO040 | Replace/repair hot water heater in business office and community room \$800/ea | 1470 | 1 | 0.00 | 500.00 |
| CO040 | Non-dwelling heating and cooling replacement and repairs - community building and office | 1470 | varies | 0.00 | 800.00 |
| CO040 | Replace/repair A/C in business office | 1470 | varies | 5,000.00 | 0.00 |
| CO040 | Paint business office, community building (interior as needed) | 1470 | | 1,000.00 | 500.00 |
| CO040 | Commercial grade washer & dryer community laundry room \$1,000/ea | 1475 | 1 | 0.00 | 916.00 |
| CO040 | Community room furniture chairs (40 chairs/\$50 ea, 5 tables \$100/ea) | 1475 | varies | 0.00 | 0.00 |

| | | | | | |
|-------|--|------|--------|-------------------|-------------------|
| CO040 | Tools, mowers, table saw, fireproof storage, portable heaters & other equipment | 1475 | varies | 0.00 | 600.00 |
| CO040 | Refrigerator/freezer, range, exhaust fan, dishwasher, microwave, etc. Community room and business office | 1475 | varies | 0.00 | 400.00 |
| CO040 | Playground equipment - | 1475 | varies | 5,000.00 | 4,200.00 |
| | TOTAL | | | 178,406.00 | 190,306.00 |

2019

| | | Original | Revised |
|-------------------------|------|-------------------|-------------------|
| Operations | 1406 | 40,000.00 | 30,000.00 |
| Management Improvements | 1408 | 6,500.00 | 3,000.00 |
| Administration | 1410 | | 8,000.00 |
| Fees and Costs | 1430 | | 800.00 |
| Site Improvement | 1450 | 73,500.00 | 63,450.00 |
| Dwelling Structures | 1460 | 39,406.00 | 58,720.00 |
| Dwelling Equipment | 1465 | | 2,720.00 |
| Non-Dwelling Structures | 1470 | 14,000.00 | 17,500.00 |
| Non-Dwelling Equipment | 1475 | 5,000.00 | 6,116.00 |
| | | 178,406.00 | 190,306.00 |

| 2020 Annual Statement - Planned Projects - Work Statements | | Year 3 of 5-Year Action Plan (Fixed) | | | |
|--|--|--------------------------------------|----------|----------------------|-----------|
| Development Number Name/PHA-Wide | General Description of Major Work | Development Account No. | Quantity | Total Estimated Cost | |
| | | | | Original | Revised |
| CO040 | Operations | 1406 | N/A | 40,000.00 | 40,000.00 |
| CO040 | System improvements - Security Camera System for Thompson Manor Site & maintenance shop; body cameras | 1408 | N/A | 0.00 | 800.00 |
| CO040 | System improvements - Replace computers, printers, scanners, & other input/output machines | 1408 | varies | 1,500.00 | 800.00 |
| CO040 | Management improvement - new software/upgrades | 1408 | varies | 0.00 | 300.00 |
| CO040 | Staff training | 1408 | varies | 5,000.00 | 3,000.00 |
| CO040 | Staff wages/benefits for CFP procurement, SOWs, Davis Bacon, etc. | 1410 | varies | 0.00 | 14,000.00 |
| CO040 | Consultant services for strategic planning, architect/engineer (landscaping services, retaining wall issue, parking areas, etc.) | 1430 | varies | 0.00 | 800.00 |
| CO040 | Energy audit; capital needs assessments | 1430 | varies | 0.00 | 0.00 |
| CO040 | Replace/repair/cleanouts/excavation/backfill sanitary sewers property-wide | 1450 | varies | 15,000.00 | 6,000.00 |
| CO040 | Replace/fix soffits/gutters/downspouts | 1450 | varies | 0.00 | 1,000.00 |

| | | | | | |
|-------|--|------|--------|----------|-----------|
| CO040 | Tree removal and pruning property-wide | 1450 | varies | 7,000.00 | 8,500.00 |
| CO040 | Water distribution system - repair/replace, meter installations, fix/replace valves, boxes, piping, excavation and backfill | 1450 | varies | 0.00 | 1,000.00 |
| CO040 | Establish and maintain accessible routes to playgrounds, mail kiosks and dumpsters | 1450 | varies | 0.00 | 0.00 |
| CO040 | Gas distribution system - fix/replace piping, valves, regulators, meters, excavation and backfill | 1450 | varies | 0.00 | 1,200.00 |
| CO040 | Replace lawn sprinkler systems | 1450 | varies | 0.00 | 1,000.00 |
| CO040 | Grading - bring parking and other areas to subgrade levels | 1450 | varies | 0.00 | 0.00 |
| CO040 | Project signage - parking, fair housing, entrance/exit, business office, etc. | 1450 | varies | 0.00 | 300.00 |
| CO040 | Retaining wall repair/replacement | 1450 | N/A | 8,000.00 | 2,000.00 |
| CO040 | Fix curb and gutters property-wide as needed | 1450 | N/A | 0.00 | 800.00 |
| CO040 | Asphalt paving, sealing, striping (streets, alleys, parking lots), concrete work (tenant driveways, walkways, mail kiosks, dumpster areas, leveling surfaces and grading, gravel | 1450 | N/A | 0.00 | 18,000.00 |
| CO040 | Upgrades/repairs to garbage stations | 1450 | N/A | 0.00 | 500.00 |
| CO040 | Replace and repair fencing, gates | 1450 | N/A | 8,000.00 | 1,500.00 |

| | | | | | |
|-------|--|------|--------|-----------|-----------|
| CO040 | Electrical upgrades/repairs - transformers, yard lights, meters, panel boxes, fire alarm systems | 1450 | N/A | 0.00 | 1,500.00 |
| CO040 | Upgrades/repair to outdoor common areas: benches, planters, clothes lines, kiosks, mailboxes - (permanently attached) | 1450 | N/A | 0.00 | 1,200.00 |
| CO040 | Landscaping - tenant backyards: correct subsoil conditions, subgrade preparation, grading, materials, trees, shrubs, pavers, yard lights, etc. | 1450 | varies | 35,000.00 | 16,000.00 |
| CO040 | Replace mail kiosk at Thompson Manor \$3,000 | 1450 | 1 | 0.00 | 0.00 |
| CO040 | Replace mail kiosks for Spruce and Columbine Circle \$1000/ea | 1450 | 2 | 0.00 | 0.00 |
| CO040 | Replace individual mail boxes - dwelling units scattered sites \$50/ea | 1450 | 25 | 0.00 | 0.00 |
| CO040 | Replace/fix soffits, rain gutters | 1450 | varies | 0.00 | 800.00 |
| CO040 | Replace vinyl siding dwelling units | 1460 | varies | 0.00 | 0.00 |
| CO040 | Gas furnace replacement (at \$2,750/ea) /repair, piping, ducts, vents | 1460 | 2 | 5,500.00 | 6,000.00 |
| CO040 | Window replacement/repairs dwelling units \$300 ea | 1460 | 4 | 0.00 | 1,200.00 |
| CO040 | Replace flooring in units \$2,000/unit | 1460 | 4 | 8,000.00 | 8,000.00 |
| CO040 | Unit painting (non-routine), paint, primer, supplies \$300/unit | 1460 | 7 | 2,100.00 | 2,100.00 |

| | | | | | |
|-------|--|------|--------|-----------|----------|
| CO040 | Replace commodes in units \$175/ea | 1460 | 4 | 700.00 | 700.00 |
| CO040 | Electrical upgrades/repairs units: panels, conduits, receptacles, meters, switches, circuit breakers, light fixtures, GFIs | 1460 | varies | 2,000.00 | 1,200.00 |
| CO040 | Replace smoke detectors \$40/ea | 1460 | 10 | 0.00 | 400.00 |
| CO040 | Replace carbon monoxide detectors \$42/ea | 1460 | 10 | 0.00 | 420.00 |
| CO040 | Plumbing repairs/upgrades, fixtures, piping, materials, sinks, exhaust fans | 1460 | varies | 0.00 | 1,500.00 |
| CO040 | Replace shower heads & faucet aerators with low-flow fixtures | 1460 | varies | 0.00 | 100.00 |
| CO040 | Dwelling units hot water heaters \$450/ea | 1460 | 3 | 0.00 | 1,350.00 |
| CO040 | Repair exterior brick, mortar, etc. according to industry standards | 1460 | varies | 0.00 | 1,000.00 |
| CO040 | Foundation repair as needed | 1460 | varies | 8,000.00 | 1,000.00 |
| CO040 | Replace kitchens, counter tops, sinks, faucets in units \$2,500/ea | 1460 | 3 | 10,000.00 | 7,500.00 |
| CO040 | Replace entry and rear entry doors \$200/ea | 1460 | 30 | 4,200.00 | 0.00 |
| CO040 | Replace screen doors dwelling units \$100/ea | 1460 | 30 | 0.00 | 0.00 |

| | | | | | |
|-------|--|------|--------|----------|----------|
| CO040 | Replace sliding glass doors - dwelling units - Thompson Manor \$500/ea | 1460 | 2 | 0.00 | 1,000.00 |
| CO040 | Replace tubs/showers in units \$2,500/ea | 1460 | 2 | 0.00 | 5,000.00 |
| CO040 | Structural work dwelling units - shelving, cabinets, sheet rock work | 1460 | varies | 0.00 | 500.00 |
| CO040 | Dwelling unit modernization \$12,000/unit | 1460 | 1 | 0.00 | 0.00 |
| CO040 | Replace bathroom vanities, counter tops, mirrors, medicine cabinets, towel bars in bathrooms @400/ea | 1460 | 4 | 4,250.00 | 1,600.00 |
| CO040 | Replace bath exhaust fans in dwelling units \$65/ea | 1460 | 10 | 0.00 | 650.00 |
| CO040 | Replace thermostats in dwelling units \$50/ea | 1460 | 10 | 0.00 | 500.00 |
| CO040 | Replace unit exterior storage closet doors \$100/ea | 1460 | 30 | 0.00 | 0.00 |
| CO040 | Replace interior dwelling unit doors \$100/ea | 1460 | 30 | 0.00 | 3,000.00 |
| CO040 | Replace dwelling unit windows A/Cs \$250/ea | 1460 | 6 | 0.00 | 1,500.00 |
| CO040 | Energy efficient light bulbs and florescent lights | 1460 | varies | 0.00 | 500.00 |
| CO040 | Replace ranges - \$360/ea | 1465 | 3 | 0.00 | 1,080.00 |

| | | | | | |
|-------|---|------|--------|----------|----------|
| CO040 | Replace range hood - \$80/ea | 1465 | 3 | 0.00 | 240.00 |
| CO040 | Replace Refrigerator/freezers \$350/ea | 1465 | 4 | 0.00 | 1,400.00 |
| CO040 | Business office remodel/upgrades | 1470 | varies | 0.00 | 2,000.00 |
| CO040 | Electrical- non-dwelling units - conduits, panels, receptacles, meters, circuit breakers, light fixtures, GFIs, smoke and carbon monoxide detectors | 1470 | varies | 0.00 | 1,000.00 |
| CO040 | Modernize community building - new flooring, kitchen, counter tops, sink, paint, lights, faucets, toilets, interior/exterior doors, windows, etc. | 1470 | varies | 0.00 | 0.00 |
| CO040 | Community Room upgrades - kitchen cabinets, etc. | 1470 | varies | 6,656.00 | 0.00 |
| CO040 | Non-dwelling units: plumbing repairs/upgrades, fixtures, piping, materials, sinks, accessories, exhaust fans. | 1470 | varies | 0.00 | 700.00 |
| CO040 | Upgrades/repairs/shelving maintenance shops & sheds | 1470 | varies | 0.00 | 500.00 |
| CO040 | Window replacement/repairs non-dwelling units \$500 ea | 1470 | 2 | 0.00 | 1,000.00 |
| CO040 | Structural non-dwelling units - shelving, cabinets, sheetrock work | 1470 | varies | 0.00 | 500.00 |
| CO040 | Replace wall mounted heaters (community room) \$200/ea | 1470 | 2 | 0.00 | 0.00 |
| CO040 | Replace/repair hot water heater in business office and community room \$800/ea | 1470 | 1 | 0.00 | 500.00 |

| | | | | | |
|-------|--|------|--------|------------|------------|
| CO040 | Replace vinyl siding non dwelling units | 1470 | varies | 0.00 | 0.00 |
| CO040 | Non-dwelling heating and cooling replacement and repairs - community building and office | 1470 | varies | 0.00 | 800.00 |
| CO040 | Replace/repair A/C in business office | 1470 | varies | 0.00 | 0.00 |
| CO040 | Replace thermostats in community room and office @75/ea | 1470 | 2 | 0.00 | 0.00 |
| CO040 | Replace exhaust fans in community room and business office @75/ea | 1470 | 2 | 0.00 | 150.00 |
| CO040 | Paint business office, community building (interior as needed) | 1470 | varies | 0.00 | 500.00 |
| CO040 | Non-dwelling foundation work | 1470 | varies | 0.00 | 0.00 |
| CO040 | Commercial grade washer & dryer community laundry room \$1,000/ea | 1475 | 1 | 2,500.00 | 1,000.00 |
| CO040 | Community room furniture chairs (40 chairs/\$50 ea, 5 tables \$100/ea) | 1475 | varies | 0.00 | 0.00 |
| CO040 | Tools, mowers, table saw, fireproof storage, portable heaters & other equipment | 1475 | varies | 0.00 | 1,000.00 |
| CO040 | Refrigerator/freezer, range, exhaust fan, dishwasher, microwave, etc. Community room and business office | 1475 | varies | 0.00 | 400.00 |
| CO040 | Playground equipment | 1475 | varies | 5,000.00 | 9,816.00 |
| | TOTAL | | | 178,406.00 | 190,306.00 |

2020

| | | Original | Revised |
|-------------------------|------|-------------------|-------------------|
| Operations | 1406 | 40,000.00 | 40,000.00 |
| Management Improvements | 1408 | 6,500.00 | 4,900.00 |
| Administration | 1410 | | 14,000.00 |
| Fees and Costs | 1430 | | 800.00 |
| Site Improvement | 1450 | 73,000.00 | 61,300.00 |
| Dwelling Structures | 1460 | 44,750.00 | 46,720.00 |
| Dwelling Equipment | 1465 | | 2,720.00 |
| Non-Dwelling Structures | 1470 | 6,656.00 | 7,650.00 |
| Non-Dwelling Equipment | 1475 | 7,500.00 | 12,216.00 |
| | | 178,406.00 | 190,306.00 |

| 2021 Planned Projects - Work Statements | | Year 4 of 5-Year Action Plan (Fixed) | | | |
|---|--|--------------------------------------|----------|----------------------|-----------|
| Development Number Name/PHA-Wide | General Description of Major Work | Development Account No. | Quantity | Total Estimated Cost | |
| | | | | Original | Revised |
| CO040 | Operations | 1406 | N/A | 40,000.00 | 40,000.00 |
| CO040 | System improvements - Security Camera System for Thompson Manor Site & maintenance shop; body cameras | 1408 | N/A | 0.00 | 800.00 |
| CO040 | System improvements - Replace computers, printers, scanners, & other input/output machines | 1408 | varies | 1,500.00 | 800.00 |
| CO040 | Management improvement - new software/upgrades | 1408 | varies | 0.00 | 300.00 |
| CO040 | Staff training | 1408 | varies | 5,000.00 | 3,000.00 |
| CO040 | Staff wages/benefits for CFP procurement, SOWs, Davis Bacon, etc. | 1410 | varies | 0.00 | 12,666.00 |
| CO040 | Consultant services for strategic planning, architect/engineer (landscaping services, retaining wall issue, parking areas, etc.) | 1430 | varies | 0.00 | 800.00 |
| CO040 | Energy audit; capital needs assessments | 1430 | varies | 0.00 | 0.00 |
| CO040 | Replace/repair/cleanouts/excavation/backfill sanitary sewers property-wide | 1450 | varies | 20,000.00 | 6,000.00 |
| CO040 | Replace/fix soffits/gutters/downspouts | 1450 | varies | 0.00 | 1,000.00 |

| | | | | | |
|-------|--|------|--------|-----------|-----------|
| CO040 | Tree removal and pruning property-wide | 1450 | varies | 7,000.00 | 8,500.00 |
| CO040 | Water distribution system - repair/replace, meter installations, fix/replace valves, boxes, piping, excavation and backfill | 1450 | varies | 0.00 | 1,000.00 |
| CO040 | Establish and maintain accessible routes to playgrounds, mail kiosks and dumpsters | 1450 | varies | 0.00 | 0.00 |
| CO040 | Gas distribution system - fix/replace piping, valves, regulators, meters, excavation and backfill | 1450 | varies | 0.00 | 1,200.00 |
| CO040 | Replace lawn sprinkler systems | 1450 | varies | 0.00 | 1,000.00 |
| CO040 | Grading - bring parking and other areas to subgrade levels | 1450 | varies | 0.00 | 0.00 |
| CO040 | Project signage - parking, fair housing, entrance/exit, business office, etc. | 1450 | varies | 0.00 | 300.00 |
| CO040 | Retaining wall repair/replacement | 1450 | N/A | 0.00 | 0.00 |
| CO040 | Fix curb and gutters property-wide as needed | 1450 | N/A | 0.00 | 800.00 |
| CO040 | Asphalt paving, sealing, striping (streets, alleys, parking lots), concrete work (tenant driveways, walkways, mail kiosks, dumpster areas, leveling surfaces and grading, gravel | 1450 | N/A | 10,000.00 | 18,000.00 |
| CO040 | Upgrades/repairs to garbage stations | 1450 | N/A | 0.00 | 500.00 |
| CO040 | Replace and repair fencing, gates | 1450 | N/A | 8,000.00 | 1,500.00 |

| | | | | | |
|-------|--|------|--------|-----------|-----------|
| CO040 | Electrical upgrades/repairs - transformers, yard lights, meters, panel boxes, fire alarm systems | 1450 | N/A | 0.00 | 1,500.00 |
| CO040 | Upgrades/repair to outdoor common areas: benches, planters, clothes lines, kiosks, mailboxes - (permanently attached) | 1450 | N/A | 0.00 | 1,200.00 |
| CO040 | Landscaping - tenant backyards: correct subsoil conditions, subgrade preparation, grading, materials, trees, shrubs, pavers, yard lights, etc. | 1450 | varies | 35,000.00 | 16,000.00 |
| CO040 | Replace mail kiosk at Thompson Manor \$3,000 | 1450 | 1 | 0.00 | 0.00 |
| CO040 | Replace mail kiosks for Spruce and Columbine Circle \$1000/ea | 1450 | 2 | 0.00 | 0.00 |
| CO040 | Replace individual mail boxes - dwelling units scattered sites \$50/ea | 1450 | 25 | 0.00 | 0.00 |
| CO040 | Replace/fix soffits, rain gutters | 1450 | varies | 0.00 | 800.00 |
| CO040 | Replace vinyl siding dwelling units | 1460 | varies | 0.00 | 0.00 |
| CO040 | Gas furnace replacement (at \$2,750/ea) /repair, piping, ducts, vents | 1460 | 2 | 5,500.00 | 6,000.00 |
| CO040 | Window replacement/repairs dwelling units \$300 ea | 1460 | 4 | 0.00 | 1,200.00 |
| CO040 | Replace flooring in units \$2,000/unit | 1460 | 4 | 8,000.00 | 8,000.00 |
| CO040 | Unit painting (non-routine), paint, primer, supplies \$300/unit | 1460 | 7 | 2,100.00 | 2,100.00 |

| | | | | | |
|-------|--|------|--------|----------|----------|
| CO040 | Replace commodes in units \$175/ea | 1460 | 4 | 700.00 | 700.00 |
| CO040 | Electrical upgrades/repairs units: panels, conduits, receptacles, meters, switches, circuit breakers, light fixtures, GFIs | 1460 | varies | 2,000.00 | 1,200.00 |
| CO040 | Replace smoke detectors \$40/ea | 1460 | 10 | 0.00 | 400.00 |
| CO040 | Replace carbon monoxide detectors \$42/ea | 1460 | 10 | 0.00 | 420.00 |
| CO040 | Plumbing repairs/upgrades, fixtures, piping, materials, sinks, exhaust fans | 1460 | varies | 0.00 | 1,500.00 |
| CO040 | Replace shower heads & faucet aerators with low-flow fixtures | 1460 | varies | 0.00 | 100.00 |
| CO040 | Dwelling units hot water heaters \$450/ea | 1460 | 3 | 0.00 | 1,350.00 |
| CO040 | Repair exterior brick, mortar, etc. according to industry standards | 1460 | varies | 0.00 | 1,000.00 |
| CO040 | Foundation repair as needed | 1460 | varies | 8,000.00 | 1,000.00 |
| CO040 | Replace kitchens, counter tops, sinks, faucets in units \$2,500/ea | 1460 | 3 | 5,000.00 | 7,500.00 |
| CO040 | Replace entry and rear entry doors \$200/ea | 1460 | 30 | 4,200.00 | 0.00 |
| CO040 | Replace screen doors dwelling units \$100/ea | 1460 | 30 | 0.00 | 0.00 |

| | | | | | |
|-------|--|------|--------|----------|-----------|
| CO040 | Replace sliding glass doors - dwelling units - Thompson Manor \$500/ea | 1460 | 2 | 0.00 | 1,000.00 |
| CO040 | Replace tubs/showers in units \$2,500/ea | 1460 | 2 | 0.00 | 5,000.00 |
| CO040 | Structural work dwelling units - shelving, cabinets, sheet rock work | 1460 | varies | 0.00 | 500.00 |
| CO040 | Dwelling unit modernization \$12,000/unit | 1460 | 1 | 0.00 | 12,000.00 |
| CO040 | Replace bathroom vanities, counter tops, mirrors, medicine cabinets, towel bars in bathrooms @400/ea | 1460 | 4 | 4,250.00 | 1,600.00 |
| CO040 | Replace bath exhaust fans in dwelling units \$65/ea | 1460 | 10 | 0.00 | 650.00 |
| CO040 | Replace thermostats in dwelling units \$50/ea | 1460 | 10 | 0.00 | 500.00 |
| CO040 | Replace unit exterior storage closet doors \$100/ea | 1460 | 30 | 0.00 | 0.00 |
| CO040 | Replace interior dwelling unit doors \$100/ea | 1460 | 30 | 0.00 | 3,000.00 |
| CO040 | Replace dwelling unit windows A/Cs \$250/ea | 1460 | 6 | 0.00 | 1,500.00 |
| CO040 | Energy efficient light bulbs and florescent lights | 1460 | varies | 0.00 | 500.00 |
| CO040 | Replace ranges - \$360/ea | 1465 | 3 | 0.00 | 1,080.00 |

| | | | | | |
|-------|---|------|--------|------|----------|
| CO040 | Replace range hood - \$80/ea | 1465 | 3 | 0.00 | 240.00 |
| CO040 | Replace Refrigerator/freezers \$350/ea | 1465 | 4 | 0.00 | 1,400.00 |
| CO040 | Business office remodel/upgrades | 1470 | varies | 0.00 | 2,000.00 |
| CO040 | Electrical- non-dwelling units - conduits, panels, receptacles, meters, circuit breakers, light fixtures, GFIs, smoke and carbon monoxide detectors | 1470 | varies | 0.00 | 1,000.00 |
| CO040 | Modernize community building - new flooring, kitchen, counter tops, sink, paint, lights, faucets, toilets, interior/exterior doors, windows, etc. | 1470 | varies | 0.00 | 0.00 |
| CO040 | Community Room upgrades - kitchen cabinets, etc. | 1470 | varies | 0.00 | 0.00 |
| CO040 | Non-dwelling units: plumbing repairs/upgrades, fixtures, piping, materials, sinks, accessories, exhaust fans. | 1470 | varies | 0.00 | 700.00 |
| CO040 | Upgrades/repairs/shelving maintenance shops & sheds | 1470 | varies | 0.00 | 500.00 |
| CO040 | Window replacement/repairs non-dwelling units \$500 ea | 1470 | 2 | 0.00 | 1,000.00 |
| CO040 | Structural non-dwelling units - shelving, cabinets, sheetrock work | 1470 | varies | 0.00 | 500.00 |
| CO040 | Replace wall mounted heaters (community room) \$200/ea | 1470 | 2 | 0.00 | 0.00 |
| CO040 | Replace/repair hot water heater in business office and community room \$800/ea | 1470 | 1 | 0.00 | 500.00 |

| | | | | | |
|-------|--|------|--------|-------------------|-------------------|
| CO040 | Replace vinyl siding non dwelling units | 1470 | varies | 0.00 | 0.00 |
| CO040 | Non-dwelling heating and cooling replacement and repairs - community building and office | 1470 | varies | 0.00 | 800.00 |
| CO040 | Replace/repair A/C in business office | 1470 | varies | 0.00 | 1,000.00 |
| CO040 | Replace thermostats in community room and office @75/ea | 1470 | 2 | 0.00 | 150.00 |
| CO040 | Replace exhaust fans in community room and business office @75/ea | 1470 | 2 | 0.00 | 150.00 |
| CO040 | Paint business office, community building (interior as needed) | 1470 | varies | 9,156.00 | 500.00 |
| CO040 | Non-dwelling foundation work | 1470 | varies | 0.00 | 0.00 |
| CO040 | Commercial grade washer & dryer community laundry room \$1,000/ea | 1475 | 1 | 0.00 | 1,000.00 |
| CO040 | Community room furniture chairs (40 chairs/\$50 ea, 5 tables \$100/ea) | 1475 | varies | 0.00 | 0.00 |
| CO040 | Tools, mowers, table saw, fireproof storage, portable heaters & other equipment | 1475 | varies | 3,000.00 | 1,000.00 |
| CO040 | Refrigerator/freezer, range, exhaust fan, dishwasher, microwave, etc. Community room and business office | 1475 | varies | 0.00 | 400.00 |
| CO040 | Playground equipment | 1475 | varies | 0.00 | 0.00 |
| | TOTAL | | | 178,406.00 | 190,306.00 |
| | | | | 178,406.00 | 190,306.00 |

2021

| | | Original | Revised |
|-------------------------|------|-------------------|-------------------|
| Operations | 1406 | 40,000.00 | 40,000.00 |
| Management Improvements | 1408 | 6,500.00 | 4,900.00 |
| Administration | 1410 | | 12,666.00 |
| Fees and Costs | 1430 | | 800.00 |
| Site Improvement | 1450 | 80,000.00 | 59,300.00 |
| Dwelling Structures | 1460 | 39,750.00 | 58,720.00 |
| Dwelling Equipment | 1465 | | 2,720.00 |
| Non-Dwelling Structures | 1470 | 9,156.00 | 8,800.00 |
| Non-Dwelling Equipment | 1475 | 3,000.00 | 2,400.00 |
| | | 178,406.00 | 190,306.00 |

| 2022 Planned Projects - Work Statements | | Year 5 of 5-Year Action Plan (Fixed) | | | |
|---|--|--------------------------------------|--------|-----------|-----------|
| | General Description of Major Work | | | | |
| CO040 | Operations | 1406 | N/A | 40,000.00 | 40,000.00 |
| CO040 | System improvements - Security Camera System for Thompson Manor Site & maintenance shop; body cameras | 1408 | N/A | 0.00 | 400.00 |
| CO040 | System improvements - Replace computers, printers, scanners, & other input/output machines | 1408 | varies | 1,500.00 | 800.00 |
| CO040 | Management improvement - new software/upgrades | 1408 | varies | 0.00 | 300.00 |
| CO040 | Staff training | 1408 | varies | 5,000.00 | 2,000.00 |
| CO040 | Staff wages/benefits for CFP procurement, SOWs, Davis Bacon, etc. | 1410 | varies | 0.00 | 11,000.00 |
| CO040 | Consultant services for strategic planning, architect/engineer (landscaping services, retaining wall issue, parking areas, etc.) | 1430 | varies | 0.00 | 800.00 |
| CO040 | Energy audit; capital needs assessments | 1430 | varies | 0.00 | 5,000.00 |
| CO040 | Replace/repair/cleanouts/excavation/backfill sanitary sewers property-wide | 1450 | varies | 20,000.00 | 6,000.00 |
| CO040 | Replace/fix soffits/gutters/downspouts | 1450 | varies | 0.00 | 800.00 |
| CO040 | Tree removal and pruning property-wide | 1450 | varies | 7,000.00 | 6,500.00 |

| | | | | | |
|-------|--|------|--------|-----------|-----------|
| CO040 | Water distribution system - repair/replace, meter installations, fix/replace valves, boxes, piping, excavation and backfill | 1450 | varies | 0.00 | 900.00 |
| CO040 | Gas distribution system - fix/replace piping, valves, regulators, meters, excavation and backfill | 1450 | varies | 0.00 | 1,100.00 |
| CO040 | Replace lawn sprinkler systems | 1450 | varies | 0.00 | 900.00 |
| CO040 | Project signage - parking, fair housing, entrance/exit, business office, etc. | 1450 | varies | 0.00 | 300.00 |
| CO040 | Fix curb and gutters property-wide as needed | 1450 | N/A | 0.00 | 800.00 |
| CO040 | Asphalt paving, sealing, striping (streets, alleys, parking lots), concrete work (tenant driveways, walkways, mail kiosks, dumpster areas, leveling surfaces and grading, gravel | 1450 | N/A | 10,000.00 | 18,000.00 |
| CO040 | Upgrades/repairs to garbage stations | 1450 | N/A | 0.00 | 500.00 |
| CO040 | Replace and repair fencing, gates | 1450 | N/A | 8,000.00 | 1,500.00 |
| CO040 | Electrical upgrades/repairs - transformers, yard lights, meters, panel boxes, fire alarm systems | 1450 | N/A | 0.00 | 1,500.00 |
| CO040 | Upgrades/repair to outdoor common areas: benches, planters, clothes lines, kiosks, mailboxes - (permanently attached) | 1450 | N/A | 0.00 | 1,200.00 |
| CO040 | Landscaping - tenant backyards: correct subsoil conditions, subgrade preparation, grading, materials, trees, shrubs, pavers, yard lights, etc. | 1450 | varies | 35,000.00 | 16,000.00 |
| CO040 | Replace/fix soffits, rain gutters | 1450 | varies | 0.00 | 800.00 |

| | | | | | |
|-------|--|------|--------|----------|----------|
| CO040 | Replace vinyl siding dwelling units | 1460 | varies | 0.00 | 2,500.00 |
| CO040 | Gas furnace replacement (at \$2,750/ea) /repair, piping, ducts, vents | 1460 | 2 | 5,500.00 | 6,000.00 |
| CO040 | Window replacement/repairs dwelling units \$300 ea | 1460 | 4 | 0.00 | 1,200.00 |
| CO040 | Replace flooring in units \$2,000/unit | 1460 | 4 | 8,000.00 | 8,000.00 |
| CO040 | Unit painting (non-routine), paint, primer, supplies \$300/unit | 1460 | 7 | 2,100.00 | 2,100.00 |
| CO040 | Replace commodes in units \$175/ea | 1460 | 4 | 700.00 | 700.00 |
| CO040 | Electrical upgrades/repairs units: panels, conduits, receptacles, meters, switches, circuit breakers, light fixtures, GFIs | 1460 | varies | 2,000.00 | 1,200.00 |
| CO040 | Replace smoke detectors \$40/ea | 1460 | 10 | 0.00 | 400.00 |
| CO040 | Replace carbon monoxide detectors \$42/ea | 1460 | 10 | 0.00 | 420.00 |
| CO040 | Plumbing repairs/upgrades, fixtures, piping, materials, sinks, exhaust fans | 1460 | varies | 0.00 | 1,500.00 |
| CO040 | Replace shower heads & faucet aerators with low-flow fixtures | 1460 | varies | 0.00 | 100.00 |
| CO040 | Dwelling units hot water heaters \$450/ea | 1460 | 3 | 0.00 | 1,350.00 |

| | | | | | |
|-------|--|------|--------|----------|-----------|
| CO040 | Repair exterior brick, mortar, etc. according to industry standards | 1460 | varies | 0.00 | 1,000.00 |
| CO040 | Foundation repair as needed | 1460 | varies | 8,000.00 | 1,000.00 |
| CO040 | Replace kitchens, counter tops, sinks, faucets in units \$2,500/ea | 1460 | 3 | 5,000.00 | 7,500.00 |
| CO040 | Replace entry and rear entry doors \$200/ea | 1460 | 30 | 4,200.00 | 0.00 |
| CO040 | Replace tubs/showers in units \$2,500/ea | 1460 | 2 | 0.00 | 5,000.00 |
| CO040 | Structural work dwelling units - shelving, cabinets, sheet rock work | 1460 | varies | 0.00 | 500.00 |
| CO040 | Dwelling unit modernization \$12,000/unit | 1460 | 1 | 0.00 | 12,000.00 |
| CO040 | Replace bathroom vanities, counter tops, mirrors, medicine cabinets, towel bars in bathrooms @400/ea | 1460 | 4 | 4,250.00 | 1,600.00 |
| CO040 | Replace bath exhaust fans in dwelling units \$65/ea | 1460 | 10 | 0.00 | 650.00 |
| CO040 | Replace thermostats in dwelling units \$50/ea | 1460 | 10 | 0.00 | 500.00 |
| CO040 | Replace interior dwelling unit doors \$100/ea | 1460 | 30 | 0.00 | 3,000.00 |
| CO040 | Replace dwelling unit windows A/Cs \$250/ea | 1460 | 6 | 0.00 | 1,500.00 |

| | | | | | |
|-------|---|------|--------|------|----------|
| CO040 | Energy efficient light bulbs and florescent lights | 1460 | varies | 0.00 | 500.00 |
| CO040 | Replace ranges - \$360/ea | 1465 | 3 | 0.00 | 1,080.00 |
| CO040 | Replace range hood - \$80/ea | 1465 | 3 | 0.00 | 240.00 |
| CO040 | Replace Refrigerator/freezers \$350/ea | 1465 | 4 | 0.00 | 1,400.00 |
| CO040 | Business office remodel/upgrades | 1470 | varies | 0.00 | 1,916.00 |
| CO040 | Electrical- non-dwelling units - conduits, panels, receptacles, meters, circuit breakers, light fixtures, GFIs, smoke and carbon monoxide detectors | 1470 | varies | 0.00 | 1,000.00 |
| CO040 | Non-dwelling units: plumbing repairs/upgrades, fixtures, piping, materials, sinks, accessories, exhaust fans. | 1470 | varies | 0.00 | 700.00 |
| CO040 | Upgrades/repairs/shelving maintenance shops & sheds | 1470 | varies | 0.00 | 500.00 |
| CO040 | Structural non-dwelling units - shelving, cabinets, sheetrock work | 1470 | varies | 0.00 | 500.00 |
| CO040 | Replace/repair hot water heater in business office and community room \$800/ea | 1470 | 1 | 0.00 | 500.00 |
| CO040 | Replace vinyl siding non dwelling units | 1470 | varies | 0.00 | 0.00 |
| CO040 | Non-dwelling heating and cooling replacement and repairs - community building and office | 1470 | varies | 0.00 | 800.00 |

| | | | | | |
|-------|---|------|--------|-------------------|-------------------|
| CO040 | Replace/repair A/C in business office | 1470 | varies | 0.00 | 1,000.00 |
| CO040 | Non-dwelling foundation work | 1470 | varies | 0.00 | 0.00 |
| CO040 | Commercial grade washer & dryer community laundry room \$1,000/ea | 1475 | 1 | 0.00 | 900.00 |
| CO040 | Tools, mowers, table saw, fireproof storage, portable heaters & other equipment | 1475 | varies | 3,000.00 | 450.00 |
| | TOTAL | | | 178,406.00 | 190,306.00 |

2022

| | | Original | Revised |
|-------------------------|------|-------------------|-------------------|
| Operations | 1406 | 40,000.00 | 40,000.00 |
| Management Improvements | 1408 | 6,500.00 | 3,500.00 |
| Administration | 1410 | | 11,000.00 |
| Fees and Costs | 1430 | | 5,800.00 |
| Site Improvement | 1450 | 80,000.00 | 56,800.00 |
| Dwelling Structures | 1460 | 39,750.00 | 61,220.00 |
| Dwelling Equipment | 1465 | | 2,720.00 |
| Non-Dwelling Structures | 1470 | 9,156.00 | 7,916.00 |
| Non-Dwelling Equipment | 1475 | 3,000.00 | 1,350.00 |
| | | 178,406.00 | 190,306.00 |