

Capital Fund Program Five-Year Action Plan - 2025 Program Year

Chattanooga Housing Authority - TN004

Part II: Supporting Pages-Work Activities Capital Fund Program

Work Statement for Year 1, FFY 2025

Site	Work Item Title and Description	Planned Amount	Primary Work Category
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College Hill Courts

<u>Demolition:</u> - Demolition of portions of College Hill site (buildings, foundary sand remediation, removal of old underground utilities) as part of Westside CNI Program	1,250,000	Dwelling Unit - Demolition
<u>Site Exterior and Infrastructure:</u> - Work necessary to support continued viability, safety and occupancy of site as CNI project proceeds on adjacent and former portions of the site.	5,000	Non-Dwelling Exterior
<u>Site Sewer Infrastructure:</u> - Repair and replace sewer sections on site to address frequent stoppages.	15,000	Non-Dwelling Exterior
<u>Gutters:</u> - Clean, repair or replace gutters throughout site where needed	85,000	Non-Dwelling Exterior
<u>Professional Services:</u> Architecture and Engineering, professional, real estate and environmental services to develop, prepare for and support capital projects at the site; or make investigations about site conditions or issues.	5,000	Contract Admin

East Lake Courts

<u>Roof Repairs and/or Replacement:</u> - Roof repairs and/or replacement for all apartment buildings in East Lake Courts, along with associated decking, gutters and downspouts, flashing, soffit and fascia, porches, etc.	500,000	Dwelling Unit - Exterior
<u>Building Water Supply Shutoffs and associated leak fixes:</u> - Installation of accessible building water shutoff valves, to facilitate maintenance. In-unit leak reduction work, such as washer valve box replacement.	125,000	Dwelling Unit - Exterior
<u>Building and Unit Repairs, Exterior:</u> - Doors, exterior halls and stairs, windows, railings and other exterior elements, residential buildings in East Lake Courts	450,000	Dwelling Unit - Exterior
<u>Building and Unit Repairs, Interior:</u> - Kitchens, baths, plumbing, electrical, flooring and surfaces and other interior elements, residential apartments in East Lake Courts	750,000	Dwelling Unit - Interior
<u>Apartment HVAC Repair and Replacement:</u> - condensers, evaporators, blowers, ductwork, thermostats and other HVAC components for dwelling units	35,000	Dwelling Unit - Interior
<u>Electrical Panel Replacements:</u> - ongoing project, approx. half the site	225,000	Dwelling Unit - Interior
<u>Dwelling Unit Deferred Maintenance:</u> - Repairs to Dwelling units to correct extraordinary maintenance needs and return units to occupancy	125,000	Dwelling Unit - Interior
<u>Revitalization Planning:</u> - site revitalization/redevelopment/ repositioning planning and related services	200,000	Dwelling Unit - Development
<u>Resident Relocation:</u> - relocation of residents needed to support renovation activities	40,000	Dwelling Unit - Interior
<u>Professional Services:</u> Architecture and Engineering, professional, real estate and environmental services to develop, prepare for and support capital projects at the site; or make investigations about site conditions or issues.	55,000	Contract Admin

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Emma Wheeler Homes

Upgraded Electrical Grid: - Installation of new Electrical Grid for entire Emma Wheeler site.	2,000,000	Dwelling Unit - Site Work
HVAC and Appliance Replacement: - add full Central HVAC with air conditioning, replace gas water heaters and ranges	1,500,000	Dwelling Unit - Interior
Boys and Girls Club Renovations: - renovation of dwelling building to accommodate youth service programming to be provided by the Boys and Girls Club	400,000	Non-Dwelling Interior
Installation of Radon Mitigation Systems: - as needed, as identified in environmental site assessment	45,000	Housing Related Hazards
Site office HVAC: - Repairs or replacement of HVAC at site office	25,000	Non-Dwelling Exterior
Professional Services: Architecture and Engineering, professional, real estate and environmental services to develop, prepare for and support capital projects at the site; or make investigations about site conditions or issues.	45,000	Contract Admin

Gateway Tower

Sitework and Drive Related to Construction to South: - Westside Housing Phase 2 construction, to the south of Gateway Tower, may necessitate establishing new access driveway to the north of the building, and other sitework, to assure safety and efficient operation of the remaining Gateway site.	40,000	Non-Dwelling Site Work
Fire Systems Upgrades: - Upgrades to fire systems and transfer switch for generator, as recommended or required by authorities.	7,500	Non-Dwelling Interior
Professional Services: Architecture and Engineering, professional, real estate and environmental services to develop, prepare for and support capital projects at the site; or make investigations about site conditions or issues.	1,500	Contract Admin

Villages at Alton Park

Exterior Envelope Protections: - Paint exteriors, gutter repairs, repair and/or replace exterior decks, porches, railings, wood trim	1,000,000	Dwelling Unit - Exterior
Sewer laterals - Investigation and Repair: - conduct site-wide camera investigation of sewer laterals; correct any deficiencies	25,000	Dwelling Unit - Site Work
Installation of Radon Mitigation Systems: - as needed, as identified in environmental site assessment	35,000	Housing Related Hazards
Phase 1 Furnaces and Water Heaters: - replacement of HVAC with heat pumps; replacement of water heaters - 72 units in original phase 1 of property	644,440	Dwelling Unit - Interior
Dwelling Unit Deferred Maintenance: - Repairs to Dwelling units to correct extraordinary maintenance needs and return units to occupancy	55,000	Dwelling Unit - Interior
Professional Services: Architecture and Engineering, professional, real estate and environmental services to develop, prepare for and support capital projects at the site; or make investigations about site conditions or issues.	25,000	Contract Admin

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Oaks at Camden

<u>Roof Repairs and/or Replacement:</u> - Roof repairs and/or replacement for all apartment buildings, along with associated decking, gutters and downspouts, flashing, soffit and fascia, porches, etc.		250,000	Dwelling Unit - Exterior
<u>Exterior Envelope Protections:</u> - Paint exteriors, gutter repairs, repair and/or replace exterior decks, porches, railings, wood trim		145,000	Dwelling Unit - Exterior
<u>Dwelling Unit Lock Changes:</u> - Change dwelling unit entry locks to upgrade security and put site on standardized lock system		12,500	Dwelling Unit - Interior
<u>Apartment HVAC Repair and Replacement:</u> - condensers, evaporators, blowers, ductwork, thermostats and other HVAC components for dwelling units		15,000	Dwelling Unit - Interior
<u>Apartment Water Heaters:</u> - Replacement of heaters past their service life		5,000	Dwelling Unit - Interior
<u>Subfloor Reinforcement and Re-flooring:</u> - Upstairs flats		20,000	Dwelling Unit - Interior
<u>Dumpster Enclosures:</u> - Repair damage to dumpster enclosures		10,000	Non-Dwelling Site Work
<u>Seal Parking Lot:</u> - Apply asphalt coating to preserve life of paved areas		15,000	Non-Dwelling Site Work
<u>Signage:</u> - install building/unit address signage for more efficient operation		2,500	Non-Dwelling Site Work
<u>Professional Services:</u> Architecture and Engineering, professional, real estate and environmental services to develop, prepare for and support capital projects at the site; or make investigations about site conditions or issues.		5,000	Contract Admin

Maple Hills

<u>Roof Repairs and/or Replacement:</u> - Roof repairs and/or replacement for all apartment buildings, along with associated decking, gutters and downspouts, flashing, soffit and fascia, porches, etc.		250,000	Dwelling Unit - Exterior
<u>Exterior Envelope Protections:</u> - Paint exteriors, gutter repairs, repair and/or replace exterior decks, porches, railings, wood trim		145,000	Dwelling Unit - Exterior
<u>Dwelling Unit Lock Changes:</u> - Change dwelling unit entry locks to upgrade security and put site on standardized lock system		12,500	Dwelling Unit - Interior
<u>Security System Upgrades:</u> - Replacement of out-of-date camera system and related security infrastructure		35,000	Non-Dwelling Exterior
<u>Seal Parking Lot:</u> - Apply asphalt coating to preserve life of paved areas		15,000	Non-Dwelling Site Work
<u>Professional Services:</u> Architecture and Engineering, professional, real estate and environmental services to develop, prepare for and support capital projects at the site; or make investigations about site conditions or issues.		20,000	Contract Admin

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Work Statement for Year 1, FFY 2025

Central Office / Agency-Wide

Administration: - Salary & Benefits		518,878	Admin
Operations: - Operation Funds if needed		518,878	Admin
Management Training: - Staff training if needed		10,000	Admin
Computer Equipment: - Hardware upgrades if needed		7,500	Admin
Computer Software: - Software upgrades if needed		7,500	Admin

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Work Statement for Years 2-5, FFY 2026-2029

Site	Work Item Title	BLI	Planned Am	Primary Work Category
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College Hill Courts

<u>Revitalization Planning, Program Management:</u> - additional planning and program mangement services outside of that expected with CNI Program		10,000	Dwelling Unit - Development
<u>Resident Relocation:</u> - relocation of residents needed to support renovation activities, or CNI-related relocation not able to be covered under CNI budgets		5,000	Dwelling Unit - Interior
<u>Site Utility Infrastructure:</u> - Maintain, repair and upgrade electrical, communications, water supply (domestic and fire), sewer and natural gas facilities and infrastructure		5,000	Non-Dwelling Exterior
<u>Sitework:</u> - Maintain, repair and upgrade fencing and gates, retaining walls, curbs and sidewalks, site stairways, interior roads and driveways, site signage		2,500	Non-Dwelling Exterior
<u>Site amenities:</u> - Maintain, repair and upgrade play and recreational structures and facilities, landscaping, site lighting and site security equipment		2,500	Non-Dwelling Exterior
<u>Dwelling Unit Foundations:</u> - Maintain, repair and upgrade building foundations, crawlspaces, brickwork, masonry and supporting earthwork		2,500	Dwelling Unit - Exterior
<u>Dwelling Unit Structures:</u> - Maintain, repair and upgrade framing, masonry and steel structures, exterior walls, siding, soffits, exterior woodwork and trim, roof decking and roofing, insulation, porches, patios, decks, gutters, doors, windows		5,000	Dwelling Unit - Exterior
<u>Dwelling Unit Electrical Systems:</u> - Maintain, repair and upgrade apartment and building electrical systems, fixtures, lighting and appliances,		5,000	Dwelling Unit - Interior
<u>Dwelling Unit Water and Sewer Systems:</u> - Maintain, repair and upgrade apartment and building domestic and fire suppression water supply and related equipment, waste systems, water heating equipment and plumbing fixtures		5,000	Dwelling Unit - Interior
<u>Dwelling Unit HVAC Systems:</u> - Maintain, repair and upgrade apartment and building Heating, Ventilation and Air Conditioning equipment and ductwork		1,000	Dwelling Unit - Interior
<u>Dwelling Unit Fire and Security Systems:</u> - Maintain, repair and upgrade apartment and building fire and security systems		1,000	Dwelling Unit - Interior
<u>Dwelling Unit Kitchens and Baths:</u> - Maintain, repair and upgrade dwelling unit cabinetry, kitchen and bathroom accessories		5,000	Dwelling Unit - Interior
<u>Dwelling Unit Finishes:</u> - Maintain, repair and upgrade dwelling unit flooring, walls, ceilings, paint and finishes.		5,000	Dwelling Unit - Interior
<u>Dwelling Unit Security:</u> - Securing dwelling units, buildings or areas against unauthorized entry		15,000	Dwelling Unit - Exterior

East Lake Courts

<u>Site Utility Infrastructure:</u> - Maintain, repair and upgrade electrical, communications, water supply (domestic and fire), sewer and natural gas facilities and infrastructure		10,000	Non-Dwelling Exterior
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<u>Sitework:</u> - Maintain, repair and upgrade fencing and gates, retaining walls, curbs and sidewalks, site stairways, interior roads and driveways, site signage		5,000	Non-Dwelling Exterior
<u>Site amenities:</u> - Maintain, repair and upgrade play and recreational structures and facilities, landscaping, site lighting and site security equipment		5,000	Non-Dwelling Exterior
<u>Dwelling Unit Foundations:</u> - Maintain, repair and upgrade building foundations, crawlspaces, brickwork, masonry and supporting earthwork		5,000	Dwelling Unit - Exterior
<u>Dwelling Unit Structures:</u> - Maintain, repair and upgrade framing, masonry and steel structures, exterior walls, siding, soffits, exterior woodwork and trim, roof decking and roofing, insulation, porches, patios, decks, gutters, doors, windows		50,000	Dwelling Unit - Exterior
<u>Dwelling Unit Electrical Systems:</u> - Maintain, repair and upgrade apartment and building electrical systems, fixtures, lighting and appliances,		10,000	Dwelling Unit - Interior
<u>Dwelling Unit Water and Sewer Systems:</u> - Maintain, repair and upgrade apartment and building domestic and fire suppression water supply and related equipment, waste systems, water heating equipment and plumbing fixtures		10,000	Dwelling Unit - Interior
<u>Dwelling Unit HVAC Systems:</u> - Maintain, repair and upgrade apartment and building Heating, Ventilation and Air Conditioning equipment and ductwork		10,000	Dwelling Unit - Interior
<u>Dwelling Unit Fire and Security Systems:</u> - Maintain, repair and upgrade apartment and building fire and security systems		1,000	Dwelling Unit - Interior
<u>Dwelling Unit Kitchens and Baths:</u> - Maintain, repair and upgrade dwelling unit cabinetry, kitchen and bathroom accessories		10,000	Dwelling Unit - Interior
<u>Dwelling Unit Finishes:</u> - Maintain, repair and upgrade dwelling unit flooring, walls, ceilings, paint and finishes.		10,000	Dwelling Unit - Interior
<u>Dwelling Unit Security:</u> - Securing dwelling units, buildings or areas against unauthorized entry		10,000	Dwelling Unit - Exterior
<u>RAD transition planning and preparation:</u> - Costs related to preparing for and implementing a RAD transition for this site		2,500	RAD

Emma Wheeler Homes

<u>Site Utility Infrastructure:</u> - Maintain, repair and upgrade electrical, communications, water supply (domestic and fire), sewer and natural gas facilities and infrastructure		20,000	Non-Dwelling Exterior
<u>Sitework:</u> - Maintain, repair and upgrade fencing and gates, retaining walls, curbs and sidewalks, site stairways, interior roads and driveways, site signage		5,000	Non-Dwelling Exterior
<u>Site amenities:</u> - Maintain, repair and upgrade play and recreational structures and facilities, landscaping, site lighting and site security equipment		5,000	Non-Dwelling Exterior
<u>Dwelling Unit Foundations:</u> - Maintain, repair and upgrade building foundations, crawlspaces, brickwork, masonry and supporting earthwork		2,500	Dwelling Unit - Exterior

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<u>Dwelling Unit Structures:</u> - Maintain, repair and upgrade framing, masonry and steel structures, exterior walls, siding, soffits, exterior woodwork and trim, roof decking and roofing, insulation, porches, patios, decks, gutters, doors, windows		10,000	Dwelling Unit - Exterior
<u>Dwelling Unit Electrical Systems:</u> - Maintain, repair and upgrade apartment and building electrical systems, fixtures, lighting and appliances,		10,000	Dwelling Unit - Interior
<u>Dwelling Unit Water and Sewer Systems:</u> - Maintain, repair and upgrade apartment and building domestic and fire suppression water supply and related equipment, waste systems, water heating equipment and plumbing fixtures		10,000	Dwelling Unit - Interior
<u>Dwelling Unit HVAC Systems:</u> - Maintain, repair and upgrade apartment and building Heating, Ventilation and Air Conditioning equipment and ductwork		5,000	Dwelling Unit - Interior
<u>Dwelling Unit Fire and Security Systems:</u> - Maintain, repair and upgrade apartment and building fire and security systems		1,000	Dwelling Unit - Interior
<u>Dwelling Unit Kitchens and Baths:</u> - Maintain, repair and upgrade dwelling unit cabinetry, kitchen and bathroom accessories		10,000	Dwelling Unit - Interior
<u>Dwelling Unit Finishes:</u> - Maintain, repair and upgrade dwelling unit flooring, walls, ceilings, paint and finishes.		10,000	Dwelling Unit - Interior
<u>Dwelling Unit Security:</u> - Securing dwelling units, buildings or areas against unauthorized entry		1,000	Dwelling Unit - Exterior
<u>RAD transition planning and preparation:</u> - Costs related to preparing for and implementing a RAD transition for this site		2,500	RAD

Gateway Tower

<u>Site Utility Infrastructure:</u> - Maintain, repair and upgrade electrical, communications, water supply (domestic and fire), sewer and natural gas facilities and infrastructure		5,000	Non-Dwelling Exterior
<u>Sitework:</u> - Maintain, repair and upgrade fencing and gates, retaining walls, curbs and sidewalks, site stairways, interior roads and driveways, site signage		7,500	Non-Dwelling Exterior
<u>Site amenities:</u> - Maintain, repair and upgrade play and recreational structures and facilities, landscaping, site lighting and site security equipment		7,500	Non-Dwelling Exterior
<u>Building Fire and Security Systems:</u> - Maintain, repair and upgrade building fire detection and warning, fire suppression, and security systems		7,500	Non-Dwelling Interior
<u>Elevator Systems:</u> - Maintain, repair and upgrade building elevator systems		10,000	Non-Dwelling Interior
<u>Building HVAC Systems:</u> - Maintain, repair and upgrade building Heating, Ventilation and Air Conditioning equipment and ductwork		5,000	Non-Dwelling Interior
<u>Building Structure:</u> - Maintain, repair and upgrade building foundations, structure, masonry, walls		5,000	Dwelling Unit - Exterior
<u>Building Exterior Components:</u> - Maintain, repair and upgrade exterior trimwork, roofing, insulation, patios, decks, gutters, doors, windows		10,000	Dwelling Unit - Exterior

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<u>Building and Dwelling Unit Electrical Systems:</u> - Maintain, repair and upgrade apartment and building electrical systems, fixtures, lighting and appliances,		5,000	Dwelling Unit - Interior
<u>Building and Dwelling Unit Water and Sewer Systems:</u> - Maintain, repair and upgrade apartment and building domestic and fire suppression water supply and related equipment, waste systems, water heating equipment and plumbing fixtures		5,000	Dwelling Unit - Interior
<u>Dwelling Unit HVAC Systems:</u> - Maintain, repair and upgrade apartment Heating, Ventilation and Air Conditioning equipment and ductwork		5,000	Dwelling Unit - Interior
<u>Dwelling Unit Fire and Security Systems:</u> - Maintain, repair and upgrade apartment and building fire and security systems		1,000	Dwelling Unit - Interior
<u>Dwelling Unit Kitchens and Baths:</u> - Maintain, repair and upgrade dwelling unit cabinetry, kitchen and bathroom accessories		2,500	Dwelling Unit - Interior
<u>Dwelling Unit Finishes:</u> - Maintain, repair and upgrade dwelling unit flooring, walls, ceilings, paint and finishes.		5,000	Dwelling Unit - Interior
<u>Dwelling Unit Security:</u> - Securing dwelling units, buildings or areas against unauthorized entry		2,500	Dwelling Unit - Exterior
<u>Revitalization Planning:</u> - site revitalization/redevelopment/ repositioning planning and related services		5,000	Dwelling Unit - Development
<u>RAD transition planning and preparation:</u> - Costs related to preparing for and implementing a RAD transition for this site		2,500	RAD
<u>Demolition:</u> - Demolition of Gateway Towers as part of Westside Plan.		550,000	Dwelling Unit - Demolition

Villages at Alton Park

<u>Roof Repairs and/or Replacement:</u> - Roof repairs and/or replacement for all apartment buildings, along with associated decking, gutters and downspouts, flashing, soffit and fascia, porches,etc.		510,000	Dwelling Unit - Exterior
<u>New Maintenance Facility:</u> - New shop building for site maintenance staff, storage and equipment		450,000	Dwelling Unit - Development
<u>Site Utility Infrastructure:</u> - Maintain, repair and upgrade electrical, communications, water supply (domestic and fire), sewer and natural gas facilities and infrastructure		25,000	Non-Dwelling Exterior
<u>Sitework:</u> - Maintain, repair and upgrade fencing and gates, retaining walls, curbs and sidewalks, site stairways, interior roads and driveways, site signage		10,000	Non-Dwelling Exterior
<u>Site amenities:</u> - Maintain, repair and upgrade play and recreational structures and facilities, landscaping, site lighting and site security equipment		5,000	Non-Dwelling Exterior
<u>Dwelling Unit Foundations:</u> - Maintain, repair and upgrade building foundations, crawlspaces, brickwork, masonry and supporting earthwork		7,500	Dwelling Unit - Exterior
<u>Dwelling Unit Structures:</u> - Maintain, repair and upgrade framing, masonry and steel structures, exterior walls, siding, soffits, exterior woodwork and trim, roof decking and roofing, insulation, porches, patios, decks, gutters, doors, windows		7,500	Dwelling Unit - Exterior

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<u>Dwelling Unit Electrical Systems:</u> - Maintain, repair and upgrade apartment and building electrical systems, fixtures, lighting and appliances,		10,000	Dwelling Unit - Interior
<u>Dwelling Unit Water and Sewer Systems:</u> - Maintain, repair and upgrade apartment and building domestic water supply and related equipment, waste systems, water heating equipment and plumbing fixtures		10,000	Dwelling Unit - Interior
<u>Dwelling Unit HVAC Systems:</u> - Maintain, repair and upgrade apartment and building Heating, Ventilation and Air Conditioning equipment and ductwork		15,000	Dwelling Unit - Interior
<u>Dwelling Unit Fire and Security Systems:</u> - Maintain, repair and upgrade apartment and building fire and security systems		1,000	Dwelling Unit - Interior
<u>Dwelling Unit Kitchens and Baths:</u> - Maintain, repair and upgrade dwelling unit cabinetry, kitchen and bathroom accessories		10,000	Dwelling Unit - Interior
<u>Dwelling Unit Finishes:</u> - Maintain, repair and upgrade dwelling unit flooring, walls, ceilings, paint and finishes.		10,000	Dwelling Unit - Interior
<u>Dwelling Unit Security:</u> - Securing dwelling units, buildings or areas against unauthorized entry		1,000	Dwelling Unit - Exterior
<u>RAD transition planning and preparation:</u> - Costs related to preparing for and implementing a RAD transition for this site		2,500	RAD

Oaks at Camden

<u>Exterior Envelope Protections:</u> - Paint exteriors, gutter repairs, repair and/or replace exterior decks, porches, railings, wood trim		142,500	Dwelling Unit - Exterior
<u>Roof Repairs and/or Replacement:</u> - Roof repairs and/or replacement for all apartment buildings, along with associated decking, gutters and downspouts, flashing, soffit and fascia, porches, etc.		285,000	Dwelling Unit - Exterior
<u>Site Utility Infrastructure:</u> - Maintain, repair and upgrade electrical, communications, water supply (domestic and fire), sewer and natural gas facilities and infrastructure		5,000	Non-Dwelling Exterior
<u>Sitework:</u> - Maintain, repair and upgrade fencing and gates, retaining walls, curbs and sidewalks, site stairways, interior roads and driveways, site signage		7,500	Non-Dwelling Exterior
<u>Site amenities:</u> - Maintain, repair and upgrade play and recreational structures and facilities, landscaping, site lighting and site security equipment		2,500	Non-Dwelling Exterior
<u>Dwelling Unit Foundations:</u> - Maintain, repair and upgrade building foundations, crawlspaces, brickwork, masonry and supporting earthwork		7,500	Dwelling Unit - Exterior
<u>Dwelling Unit Structures:</u> - Maintain, repair and upgrade framing, masonry and steel structures, exterior walls, siding, soffits, exterior woodwork and trim, roof decking and roofing, insulation, porches, patios, decks, gutters, doors, windows		7,500	Dwelling Unit - Exterior
<u>Dwelling Unit Electrical Systems:</u> - Maintain, repair and upgrade apartment and building electrical systems, fixtures, lighting and appliances,		10,000	Dwelling Unit - Interior

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<u>Dwelling Unit Water and Sewer Systems:</u> - Maintain, repair and upgrade apartment and building domestic and fire suppression water supply and related equipment, waste systems, water heating equipment and plumbing fixtures	10,000	Dwelling Unit - Interior
<u>Dwelling Unit HVAC Systems:</u> - Maintain, repair and upgrade apartment and building Heating, Ventilation and Air Conditioning equipment and ductwork	15,000	Dwelling Unit - Interior
<u>Dwelling Unit Fire and Security Systems:</u> - Maintain, repair and upgrade apartment and building fire and security systems	1,000	Dwelling Unit - Interior
<u>Dwelling Unit Kitchens and Baths:</u> - Maintain, repair and upgrade dwelling unit cabinetry, kitchen and bathroom accessories	10,000	Dwelling Unit - Interior
<u>Dwelling Unit Finishes:</u> - Maintain, repair and upgrade dwelling unit flooring, walls, ceilings, paint and finishes.	10,000	Dwelling Unit - Interior
<u>Dwelling Unit Security:</u> - Securing dwelling units, buildings or areas against unauthorized entry	1,000	Dwelling Unit - Exterior
<u>RAD transition planning and preparation:</u> - Costs related to preparing for and implementing a RAD transition for this site	2,500	RAD

Maple Hills

<u>Exterior Envelope Protections:</u> - Paint exteriors, gutter repairs, repair and/or replace exterior decks, porches, railings, wood trim	120,000	Dwelling Unit - Exterior
<u>Roof Repairs and/or Replacement:</u> - Roof repairs and/or replacement for all apartment buildings, along with associated decking, gutters and downspouts, flashing, soffit and fascia, porches, etc.	240,000	Dwelling Unit - Exterior
<u>Installation of Radon Mitigation Systems:</u> - as needed, as identified in environmental site assessment	15,000	Housing Related Hazards
<u>Site Utility Infrastructure:</u> - Maintain, repair and upgrade electrical, communications, water supply (domestic and fire), sewer and natural gas facilities and infrastructure	5,000	Non-Dwelling Exterior
<u>Sitework:</u> - Maintain, repair and upgrade fencing and gates, retaining walls, curbs and sidewalks, site stairways, interior roads and driveways, site signage	7,500	Non-Dwelling Exterior
<u>Site amenities:</u> - Maintain, repair and upgrade play and recreational structures and facilities, landscaping, site lighting and site security equipment	2,500	Non-Dwelling Exterior
<u>Dwelling Unit Foundations:</u> - Maintain, repair and upgrade building foundations, crawlspaces, brickwork, masonry and supporting earthwork	7,500	Dwelling Unit - Exterior
<u>Dwelling Unit Structures:</u> - Maintain, repair and upgrade framing, masonry and steel structures, exterior walls, siding, soffits, exterior woodwork and trim, roof decking and roofing, insulation, porches, patios, decks, gutters, doors, windows	7,500	Dwelling Unit - Exterior
<u>Dwelling Unit Electrical Systems:</u> - Maintain, repair and upgrade apartment and building electrical systems, fixtures, lighting and appliances,	10,000	Dwelling Unit - Interior

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<u>Dwelling Unit Water and Sewer Systems:</u> - Maintain, repair and upgrade apartment and building domestic and fire suppression water supply and related equipment, waste systems, water heating equipment and plumbing fixtures		10,000	Dwelling Unit - Interior
<u>Dwelling Unit HVAC Systems:</u> - Maintain, repair and upgrade apartment and building Heating, Ventilation and Air Conditioning equipment and ductwork		15,000	Dwelling Unit - Interior
<u>Dwelling Unit Fire and Security Systems:</u> - Maintain, repair and upgrade apartment and building fire and security systems		1,000	Dwelling Unit - Interior
<u>Dwelling Unit Kitchens and Baths:</u> - Maintain, repair and upgrade dwelling unit cabinetry, kitchen and bathroom accessories		10,000	Dwelling Unit - Interior
<u>Dwelling Unit Finishes:</u> - Maintain, repair and upgrade dwelling unit flooring, walls, ceilings, paint and finishes.		10,000	Dwelling Unit - Interior
<u>Dwelling Unit Security:</u> - Securing dwelling units, buildings or areas against unauthorized entry		1,000	Dwelling Unit - Exterior
<u>RAD transition planning and preparation:</u> - Costs related to preparing for and implementing a RAD transition for this site		2,500	RAD

Central Office / Agency-Wide

<u>Administration:</u> - Salary & Benefits		500,000	Admin
<u>Operations:</u> - Operation Funds if needed		500,000	Admin
<u>Management Training:</u> - Staff training if needed		10,000	Admin
<u>Computer Equipment:</u> - Hardware upgrades if needed		7,500	Admin
<u>Computer Software:</u> - Software upgrades if needed		7,500	Admin