

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

| Part I: Summary | | | | | | |
|---|-----------------------------------|-----------------------------------|--|-----------------------------------|--|-----------------------------------|
| PHA Name : Western Regional Housing Authority | | | Locality (City/County & State) | | | |
| PHA Number: NM067 | | | <input checked="" type="checkbox"/> Original 5-Year Plan | | <input type="checkbox"/> Revised 5-Year Plan (Revision No:) | |
| A. | Development Number and Name | Work Statement for Year 1 2024 | Work Statement for Year 2 2025 | Work Statement for Year 3 2026 | Work Statement for Year 4 2027 | Work Statement for Year 5 2028 |
| | HILLSIDE APARTMENTS (NM067000001) | \$135,000.00 | \$219,918.00 | \$185,106.00 | \$204,019.00 | \$115,000.00 |
| | PYRAMID VILLAGE (NM067000002) | \$354,799.00 | \$269,881.00 | \$304,693.00 | \$285,780.00 | \$374,799.00 |

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|--|--|----------|----------------|
| Work Statement for Year 1 2024 | | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| | HILLSIDE APARTMENTS (NM067000001) | | | \$135,000.00 |
| ID0089 | Dwelling Structures: Remodel Kitchens/Bathrooms(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers) | Remodel Kitchens/Bathrooms @ Valley Vista: Replace cabinets/countertops/sinks and fixtures in both kitchens and bathrooms. Replace tub/shower enclosure; toilet and exhaust fan. | | \$30,000.00 |
| ID0107 | RAD Initial Year (RAD (1503)) | RAD Initial Year | | \$40,000.00 |
| ID0121 | Solar Panel Lighting for Employee Parking Lot(Non-Dwelling Site Work (1480)-Lighting) | Install Solar Panel Lighting for Employee Parking Lot, new employee parking gate | | \$25,000.00 |
| ID0124 | New Signage for buildings & units; doorbells(Dwelling Unit-Exterior (1480)-Other) | New signage at Hillside for buildings & Units Install doorbells for both sites | | \$5,000.00 |
| ID0126 | Staff Training/Software Upgrade(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements) | Staff Training/Software Upgrade | | \$10,000.00 |
| ID0128 | Water Heater Replacement(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing) | Replace Water Heaters-as needed | | \$15,000.00 |

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|---|---|----------|----------------|
| Work Statement for Year 1 2024 | | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0134 | Appliance Replacement(Dwelling Unit-Interior (1480)-Appliances) | Replace appliances in all projects as needed | | \$10,000.00 |
| | PYRAMID VILLAGE (NM067000002) | | | \$354,799.00 |
| ID0102 | Dwelling Units: Stucco/Electrical Upgrade/HVAC/Metal Roof(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical) | Re-Stucco units, Upgrade Electrical, Install HVAC systems/Metal Roofs | | \$40,000.00 |
| ID0108 | RAD Initial Year(RAD (1503)) | RAD Initial Year | | \$50,000.00 |
| ID0109 | Water and Sewer Line Replacement(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Water Lines/Mains) | Water and Sewer Line Replacement | | \$40,000.00 |
| ID0115 | De Minimis Demolition (Dwelling Unit - Demolition (1480)) | De Minimis Demolition #212 at Pyramid Village | | \$90,000.00 |
| ID0120 | Remodel Offline Units(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior | Remodel offline units that have already been through asbestos abatement | | \$99,799.00 |

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|---|--|----------|----------------|
| Work Statement for Year 1 2024 | | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| | (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers) | | | |
| ID0127 | Water Heater Replacement(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing) | Replace Water Heaters-as needed | | \$15,000.00 |
| ID0135 | Appliance Replacement(Dwelling Unit-Interior (1480)-Appliances) | Replace appliances in all projects as needed | | \$20,000.00 |
| | Subtotal of Estimated Cost | | | \$489,799.00 |

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| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|---|--|--|-----------------|-----------------------|
| Work Statement for Year 2 | | 2025 | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| | HILLSIDE APARTMENTS (NM067000001) | | | \$219,918.00 |
| ID0018 | Dwelling & Non-Dwelling Site Improvements-/Reseal Parking Lots(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving) | Reseal/Pave/Restripe Parking Lots at Hillside Complex and Employee Parking Lot | | \$65,000.00 |
| ID0031 | Maintenance Equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other) | Auger; Field & Brush Mower; Portable Storage Shed | | \$5,000.00 |
| ID0082 | Dwelling Units: Retile floors(Dwelling Unit-Interior (1480)-Flooring (non routine)) | Retile floors at Hillside and Valley Vista sites with VCT | | \$14,975.00 |
| ID0090 | Dwelling Units: Metal roofing/Soffits/Gutters/Downspouts(Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Gutters - Downspouts) | Install Metal roofs/soffits/gutters and downspouts at Pyramid Village | | \$24,943.00 |
| ID0094 | Dwelling Units: Installation of Refrigerated A/C and heater units(Dwelling Unit-Interior (1480)-Mechanical) | Installation of Refrigerated A/C and Heater units at Hillside and Valley Vista. Clean all vents and duct work | | \$50,000.00 |
| ID0106 | Dwelling Structures: Remodel Kitchens/Bathrooms(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers) | Remodel Kitchens/Bathrooms @ Valley Vista: Replace cabinets/countertops/sinks and fixtures in both kitchens and bathrooms. Replace tub/shower enclosure; toilet and exhaust fan. | | \$30,000.00 |

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|---|--|----------|----------------|
| Work Statement for Year 2 2025 | | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0113 | RAD Conversion(RAD (1503)) | RAD Conversion | | \$10,000.00 |
| ID0130 | Water Heater Replacement(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing) | Replace Water Heaters-as needed | | \$10,000.00 |
| ID0136 | Appliance Replacement(Dwelling Unit-Interior (1480)-Appliances) | Replace appliances in all projects as needed | | \$10,000.00 |
| | PYRAMID VILLAGE (NM067000002) | | | \$269,881.00 |
| ID0052 | Dwelling Units: Retile Floors(Dwelling Unit-Interior (1480)-Flooring (non routine)) | Retile floors with VCT tiles | | \$14,000.00 |
| ID0103 | Remodel Offline Units(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers) | Remodel offline units | | \$100,881.00 |

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|---|--|--|-----------------|-----------------------|
| Work Statement for Year 2 2025 | | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0110 | Dwelling & Non-Dwelling Site Improvements-/Reseal Parking Lots(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving) | Reseal/Pave/Restripe Parking Lots at Pyramid Village office and Employee Parking Lot | | \$45,000.00 |
| ID0111 | Water and Sewer Line Replacement(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Water Lines/Mains) | Water and Sewer Line Replacement | | \$40,000.00 |
| ID0112 | Maintenance Equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other) | Field & Brush Mower; Portable Storage Shed; Gator | | \$10,000.00 |
| ID0114 | RAD Conversion(RAD (1503)) | RAD Conversion | | \$10,000.00 |
| ID0129 | Water Heater Replacement(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing) | Replace Water Heaters-as needed | | \$10,000.00 |
| ID0137 | Appliance Replacement(Dwelling Unit-Interior (1480)-Appliances) | Replace appliances in all projects as needed | | \$15,000.00 |
| ID0144 | A/E fees and Project Financial or Environmental Consulting(Contract Administration (1480)-Other Fees and Costs) | A/E fees and Project Financial or Environmental Consulting | | \$25,000.00 |

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|----------------------------|--|----------|----------------|
| Work Statement for Year 2 2025 | | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| | Subtotal of Estimated Cost | | | \$489,799.00 |

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|---|---|--|-----------------|-----------------------|
| Work Statement for Year 3 2026 | | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| | HILLSIDE APARTMENTS (NM067000001) | | | \$185,106.00 |
| ID0013 | Non-Dwelling Structures-Metal Roof/Heating Units(Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Soffits,Non-Dwelling Interior (1480)-Mechanical) | Install Metal Roofing/Facia on office building Replace heating units in office building/clean all vents/duct work | | \$15,000.00 |
| ID0021 | Non-Dwelling Structures-Remodel Office/Laundry Room/Maint Shop(Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Appliances,Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Laundry Areas,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Shop,Non-Dwelling Interior (1480)-Storage Area) | Remodel Office/Laundry room/Maint Shop: Repaint and replace carpet, office furniture, tile, remodel bathrooms/kitchen; Replace Water heaters & appliances | | \$35,000.00 |
| ID0029 | Dwelling Structures: Metal roofing/Security Screens/Exterior Doors/Stucco(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs) | Metal roofing at Hillside and Valley Vista and install security screens on back doors, replace exterior doors and hardware; including existing security screens, stucco repair | | \$53,606.00 |
| ID0116 | RAD Conversion(RAD (1503)) | RAD Conversion | | \$46,500.00 |
| ID0132 | Water Heater Replacement(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Mechanical) | Replace Water Heaters-as needed | | \$15,000.00 |
| ID0133 | Staff Training/Software Upgrade(Management Improvement (1408)-System Improvements,Management Improvement (1408)-Staff Training) | Staff Training/Software Upgrade | | \$10,000.00 |

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|--|---|----------|----------------|
| Work Statement for Year 3 2026 | | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0138 | Appliance Replacement(Dwelling Unit-Interior (1480)-Appliances) | Replace appliances in all projects as needed | | \$10,000.00 |
| | PYRAMID VILLAGE (NM067000002) | | | \$304,693.00 |
| ID0044 | Non Dwelling Units:Metal Roofing/Facia/Soffit/Gutters/Windows(Non-Dwelling Exterior (1480)-Gutters - Downspouts,Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Windows) | Install Metal Roofing/soffit/facia and gutters on administrative building; Replace windows in administrative building | | \$35,000.00 |
| ID0048 | Dwelling Unit: Landscaping;Fencing;Repair Sidewalks/Driveways(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Parking) | Landscape yards; Repair Fencing; Repair Sidewalk/Driveways | | \$23,193.00 |
| ID0074 | De Minimis Demolition(Dwelling Unit - Demolition (1480)) | De Minimis Demolition up to 2 units at Pyramid Village | | \$175,000.00 |
| ID0117 | RAD Conversion(RAD (1503)) | RAD Conversion | | \$46,500.00 |
| ID0131 | Water Heater Replacement(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing) | Replace Water Heaters-as needed | | \$15,000.00 |

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|---|--|----------|----------------|
| Work Statement for Year 3 2026 | | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0139 | Appliance Replacement(Dwelling Unit-Interior (1480)-Appliances) | Replace appliances in all projects as needed | | \$10,000.00 |
| | Subtotal of Estimated Cost | | | \$489,799.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|---|--|---|-----------------|-----------------------|
| Work Statement for Year 4 2027 | | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| | HILLSIDE APARTMENTS (NM067000001) | | | \$204,019.00 |
| ID0008 | Dwelling Structures: Remodel Kitchens(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing) | Remodel Kitchens @ Valley Vista: Replace cabinets/countertops/sinks/exhaust fans and fixtures in kitchens | | \$25,000.00 |
| ID0025 | Landscaping/Sidewalk improvement, playground equipment(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Dumpsters and Enclosures,Dwelling Unit-Site Work (1480)-Fence Painting,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Playground Areas - Equipment,Non-Dwelling Site Work (1480)-Dumpster and Enclosures,Non-Dwelling Site Work (1480)-Fence Painting,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Playground Areas - Equipment) | Landscaping both sites; sidewalk improvements; playground equipment; Paint Cinder Block wall around Hillside Apt Complex; Dumpsters; plant trees; Fencing; sprinkler system at H'side | | \$30,000.00 |
| ID0043 | Dwelling Units: Remodel Bathrooms(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers) | Remodel Bathrooms: Replace shower/tub enclosure & fixtures; Low-flush toilets; Replace vanity/sink/fixtures; Update ventilation system; replace pipes as needed | | \$25,000.00 |
| ID0045 | Purchase New Office Equipment(Management Improvement (1408)-System Improvements) | Purchase new Computers; printers; Scanners; Copiers, etc. | | \$10,000.00 |
| ID0092 | Dwelling Units: Install new Call-for-Aid Systems(Dwelling Unit-Interior (1480)-Call-for-Aid Systems) | Install new Call-for-Aid Systems in all elderly/disabled units | | \$5,000.00 |
| ID0118 | Dwelling Structures: Metal roofing/Security Screens/Exterior Doors/Stucco(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs) | Metal roofing at Hillside and Valley Vista and install security screens on back doors, replace exterior doors and hardware; including existing security screens, stucco repair | | \$64,019.00 |

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|---|---|---|-----------------|-----------------------|
| Work Statement for Year 4 2027 | | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0119 | RAD Development Activity(RAD Funds Pre Closing (1480)) | RAD Development Activity | | \$20,000.00 |
| ID0141 | Water Heater Replacement(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing) | Replace Water Heaters-as needed | | \$15,000.00 |
| ID0142 | Appliance Replacement(Dwelling Unit-Interior (1480)-Appliances) | Replace appliances in all projects as needed | | \$10,000.00 |
| | PYRAMID VILLAGE (NM067000002) | | | \$285,780.00 |
| ID0047 | Water/Sewer Line Upgrade(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains) | Replace corroded water/sewer lines as needed; Plumbing Upgrade | | \$20,000.00 |
| ID0053 | Dwelling Units: Upgrade electrical/Light Fixtures(Dwelling Unit-Interior (1480)-Electrical) | Upgrade electrical including replacement of breaker boxes Replace light fixtures | | \$60,000.00 |
| ID0055 | Non-Dwelling Site Improvements:Reseal/Pave Parking Lots(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Lighting) | Reseal/Pave/Restripe Parking lots at office and employee parking; security lighting | | \$80,000.00 |

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|---|---|----------|----------------|
| Work Statement for Year 4 2027 | | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0056 | Non Dwelling: Park Restoration; Playground Equipment(Non-Dwelling Site Work (1480)-Dumpster and Enclosures,Non-Dwelling Site Work (1480)-Fencing,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Lighting,Non-Dwelling Site Work (1480)-Playground Areas - Equipment,Non-Dwelling Site Work (1480)-Signage) | Landscape Playground/Park area; New Playground Equipment; new signage; security lighting; Dumpster & Enclosures | | \$65,780.00 |
| ID0085 | Water/Sewer Line Upgrade(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains) | Replace corroded water/sewer lines as needed; Plumbing Upgrade | | \$25,000.00 |
| ID0093 | Dwelling Units: Install new Call-for-Aid Systems(Dwelling Unit-Interior (1480)-Call-for-Aid Systems) | Install new Call-for-Aid Systems in all elderly/disabled units | | \$10,000.00 |
| ID0140 | Water Heater Replacement(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing) | Replace Water Heaters-as needed | | \$15,000.00 |
| ID0143 | Appliance Replacement(Dwelling Unit-Interior (1480)-Appliances) | Replace appliances in all projects as needed | | \$10,000.00 |
| | Subtotal of Estimated Cost | | | \$489,799.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|---|---|--|-----------------|-----------------------|
| Work Statement for Year 5 2028 | | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| | PYRAMID VILLAGE (NM067000002) | | | \$374,799.00 |
| ID0049 | Non-Dwelling Structures-Remodel Administrative Building(Non-Dwelling Exterior (1480)-Foundation,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Appliances,Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Security,Non-Dwelling Interior (1480)-Shop) | Remodel Administrative Building: Paint, remodel kitchen/bathrooms and common areas Replace light fixtures Electrical upgrade Stucco & Security lighting | | \$75,000.00 |
| ID0059 | A/E Fees & Costs(Contract Administration (1480)-Other Fees and Costs) | A/E Fees & Costs Asbestos Testing | | \$50,000.00 |
| ID0068 | Dwelling Structures: Asbestos Testing & Abatement(Administration (1410)-Other) | Asbestos testing and abatement in Pyramid Village units. | | \$30,000.00 |
| ID0101 | Remodel Offline Units(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers) | Remodel offline units that have already been through asbestos abatement | | \$200,000.00 |
| ID0122 | Solar Panel Lighting for Employee Parking Lot(Non-Dwelling Site Work (1480)-Lighting) | Install Solar Panel Lighting for Employee Parking Lot | | \$19,799.00 |

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|---|---|--|-----------------|-----------------------|
| Work Statement for Year 5 2028 | | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| | HILLSIDE APARTMENTS (NM067000001) | | | \$115,000.00 |
| ID0123 | Office-Stucco Exterior and new security lights(Non-Dwelling Exterior (1480)-Foundation,Non-Dwelling Exterior (1480)-Lighting) | Stucco office building and install new security lighting | | \$50,000.00 |
| ID0125 | Water and Sewer Line Replacement(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Water Lines/Mains) | Water and Sewer Line Replacement at both sites | | \$40,000.00 |
| ID0145 | A/E fees and Project Financial or Environmental Consulting(Contract Administration (1480)-Other Fees and Costs) | A/E fees and Project Financial or Environmental Consulting | | \$25,000.00 |
| | Subtotal of Estimated Cost | | | \$489,799.00 |