

Capital Fund Program - Five-Year Action Plan

Status: Submitted

Approval Date:

Approved By:

Part I: Summary						
PHA Name : Bayonne Housing Authority			Locality (City/County & State)			
PHA Number: NJ012			<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
	AUTHORITY-WIDE	\$3,903,508.00	\$4,013,508.00	\$4,103,508.00	\$4,103,508.00	\$4,103,508.00
	BERGEN POINT (NJ012000001)	\$200,000.00				
	BACK BAY GRDNS (NJ012000003)		\$90,000.00			

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
	AUTHORITY-WIDE (NAWASD)			\$3,903,508.00
ID0000162	Operations(Operations (1406))	Operations		\$50,000.00
ID0000163	Legal(Administration (1410)-Other)	Legal costs associated with grant activities		\$36,000.00
ID0000164	Administrative Costs(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Management of Grant		\$25,000.00
ID0000165	A/E(Contract Administration (1480)-Other Fees and Costs)	Architects & engineering costs associated with various work items		\$75,000.00
ID0000166	Training(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Staff Training)	Staff & commissioner training		\$25,000.00
ID0000167	Computer Hardware & Software(Management Improvement (1408)-Other,Management Improvement (1408)-System Improvements)	Update hardware & software		\$25,000.00

Capital Fund Program - Five-Year Action Plan

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
ID0000168	Education Program(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Other)	After school program		\$150,000.00
ID0000169	Ranges & Refrigerators(Dwelling Unit-Interior (1480)-Appliances)	Ranges & Refrigerators		\$75,000.00
ID0000170	Non-Dwelling Equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Various replacement of office & maintenance equipment		\$50,000.00
ID0000171	Relocation Costs(Contract Administration (1480)-Relocation)	Cost to relocate residents during various renovation projects		\$25,000.00
ID0000172	Site Improvements(Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Electric Distribution,Dwelling Unit-Site Work (1480)-Fence Painting,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Striping,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Various Upgrades to site exterior.		\$200,000.00
ID0000173	Kitchen & Bathroom Renovation(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Complete renovation of kitchens and bathrooms		\$599,177.00

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
ID0000174	Lead Base Paint Abatement(Dwelling Unit-Interior (1480)-Other)	Removal of lead based paint		\$100,000.00
ID0000175	Camera Upgrades(Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Exterior (1480)-Other)	Upgrade security cameras		\$100,000.00
ID0000176	Vacuum Pumps(Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Plumbing)	Replacement of vacuum pumps		\$329,058.00
ID0000177	Electrical Upgrades(Dwelling Unit-Interior (1480)-Electrical)	Replace bedroom outlets & miscellaneous electrical upgrades		\$191,884.00
ID0000178	Insulation Replacement(Dwelling Unit-Interior (1480)-Other)	Insulation Replacement		\$100,000.00
ID0000179	Steam Traps(Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	Steam Traps		\$42,637.00
ID0000180	Apartment Turnover(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,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	Misc. Apartment Renovations		\$778,929.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Mechanical)			
ID0000181	Steam Traps(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	Upgrade old steam traps		\$725,823.00
ID0000183	Signage(Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Other)	Installation of more visible exits & miscellaneous signage		\$200,000.00
	BERGEN POINT (NJ012000001)			\$200,000.00
ID0000182	Crawl Spaces(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other)	Clean out & upgrade crawl spaces		\$200,000.00
	Subtotal of Estimated Cost			\$4,103,508.00

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
	AUTHORITY-WIDE (NAWASD)			\$4,013,508.00
ID0000184	Steam Traps(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	Steam Traps		\$357,363.00
ID0000185	Operations(Operations (1406))	Operations		\$50,000.00
ID0000186	Legal(Administration (1410)-Other)	Legal costs associated with grant activities		\$36,000.00
ID0000187	Administrative Costs(Administration (1410)-Salaries,Administration (1410)-Sundry,Administration (1410)-Other)	Management of Grant		\$50,000.00
ID0000188	A/E(Contract Administration (1480)-Other Fees and Costs)	Architects & engineering costs associated with various work items		\$150,000.00
ID0000189	Training(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Staff Training)	Staff & commissioner training		\$25,000.00

Capital Fund Program - Five-Year Action Plan

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
ID0000190	Computer Hardware & Software(Management Improvement (1408)-Other,Management Improvement (1408)-System Improvements)	Update hardware & software		\$50,000.00
ID0000191	Education Program(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Other)	After school program		\$150,000.00
ID0000192	Ranges & Refrigerators(Dwelling Unit-Interior (1480)-Appliances)	Ranges & Refrigerators		\$100,000.00
ID0000193	Non-Dwelling Equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Various replacement of office & maintenance equipment		\$174,177.00
ID0000194	Relocation Costs(Contract Administration (1480)-Relocation)	Cost to relocate residents during various renovation projects		\$25,000.00
ID0000195	Site Improvements(Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Striping,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Electric Distribution,Dwelling Unit-Site Work (1480)-Fence Painting,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Seal Coat)	Various Upgrades to site exterior.		\$750,000.00
ID0000196	Power Equipment Facility(Non-Dwelling Construction - Mechanical (1480)-Other)	Power Equipment Facility		\$100,000.00

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
ID0000197	Booster Pumps(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	Booster Pumps		\$150,000.00
ID0000199	Elevator Upgrades(Non-Dwelling Construction - Mechanical (1480)-Elevator)	Elevator Upgrades		\$250,000.00
ID0000200	Kitchen & Bathroom Renovation(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Complete renovation of kitchens and bathrooms		\$400,000.00
ID0000201	Apartment Turnover(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)	Misc. Apartment Renovations		\$495,968.00
ID0000202	Glass Blocks(Dwelling Unit-Exterior (1480)-Other)	Replace old deteriorating glass blocks at walk-up sites		\$700,000.00
	BACK BAY GRDNS (NJ012000003)			\$90,000.00

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
	AUTHORITY-WIDE (NAWASD)			\$4,103,508.00
ID0000203	Administrative Costs(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Management of Grant		\$100,000.00
ID0000204	A/E(Contract Administration (1480)-Other Fees and Costs)	Architects & engineering costs associated with various work items		\$250,000.00
ID0000205	Operations(Operations (1406))	Operations		\$100,000.00
ID0000206	Training(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Staff Training)	Staff & commissioner training		\$25,000.00
ID0000207	Education Program(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Other)	After school program		\$150,000.00
ID0000208	Apartment Turnover(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)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Misc. Apartment Renovations		\$500,000.00

Capital Fund Program - Five-Year Action Plan

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
ID0000209	Computer Hardware & Software(Management Improvement (1408)-Other,Management Improvement (1408)-System Improvements)	Update hardware & software		\$50,000.00
ID0000210	Site Improvements(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Dumpsters and Enclosures,Dwelling Unit-Site Work (1480)-Electric Distribution,Dwelling Unit-Site Work (1480)-Fence Painting,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Playground Areas - Equipment,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Striping,Dwelling Unit-Site Work (1480)-Water Lines/Mains)	Various Upgrades to site exterior.		\$524,177.00
ID0000211	Ranges & Refrigerators(Dwelling Unit-Interior (1480)-Appliances)	Ranges & Refrigerators		\$100,000.00
ID0000212	Non-Dwelling Equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Various replacement of office & maintenance equipment		\$100,000.00
ID0000213	Relocation Costs(Contract Administration (1480)-Relocation)	Cost to relocate residents during various renovation projects		\$25,000.00
ID0000214	Elevator Upgrades(Non-Dwelling Construction - Mechanical (1480)-Elevator,Non-Dwelling Construction - Mechanical (1480)-Other)	Elevator Upgrades		\$629,331.00

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
ID0000215	Kitchen & Bathroom Renovation(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Complete renovation of kitchens and bathrooms		\$750,000.00
ID0000216	Undergraond steam & water lines(Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Water Distribution)	Upgrade old steam & water lines		\$400,000.00
ID0000217	Boiler & Hot Water Heaters(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Electric Distribution,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Other)	Replace & upgrade boilers & hot water heaters		\$400,000.00
	Subtotal of Estimated Cost			\$4,103,508.00

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
	AUTHORITY-WIDE (NAWASD)			\$4,103,508.00
ID0000218	Operations(Operations (1406))	Operations		\$100,000.00
ID0000219	Legal(Administration (1410)-Other)	Legal costs associated with grant activities		\$36,000.00
ID0000220	Administrative Costs(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Management of Grant		\$400,000.00
ID0000221	A/E(Contract Administration (1480)-Other Fees and Costs)	Architects & engineering costs associated with various work items		\$200,000.00
ID0000222	Training(Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Staff Training)	Staff & commissioner training		\$25,000.00
ID0000223	Computer Hardware & Software(Management Improvement (1408)-Other,Management Improvement (1408)-System Improvements)	Update hardware & software		\$100,000.00

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
ID0000224	Education Program(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Other)	After school program		\$200,000.00
ID0000225	Roof Replacement(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Exterior (1480)-Windows)	Replace old worn roofs		\$750,000.00
ID0000226	Window Replacement(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Windows)	Replace old inefficient windows.		\$524,177.00
ID0000227	Lead Base Paint Abatement(Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Other)	Removal of lead based paint		\$250,000.00
ID0000228	Ranges & Refrigerators(Dwelling Unit-Interior (1480)-Appliances)	Ranges & Refrigerators		\$50,000.00
ID0000229	Non-Dwelling Equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Various replacement of office & maintenance equipment		\$50,000.00
ID0000230	Kitchen & Bathroom Renovation(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,	Complete renovation of kitchens and bathrooms		\$400,000.00

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
	Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)			
ID0000231	Apartment Turnover(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)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Misc. Apartment Renovations		\$318,331.00
ID0000232	Railings & Stairwell Painting(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Stairwells - Fire Escapes)	Upgrade & replace railings and stairwell paint		\$300,000.00
ID0000233	Electrical Upgrades(Non-Dwelling Construction - Mechanical (1480)-Electric Distribution,Non-Dwelling Construction - Mechanical (1480)-Other)	Replace & upgrade old electrical services		\$400,000.00
	Subtotal of Estimated Cost			\$4,103,508.00

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
	AUTHORITY-WIDE (NAWASD)			\$4,103,508.00
ID0000234	Operations(Operations (1406))	Operations		\$50,000.00
ID0000235	A/E(Contract Administration (1480)-Other Fees and Costs)	Architects & engineering costs associated with various work items		\$300,000.00
ID0000236	Administrative Costs(Administration (1410)-Salaries,Administration (1410)-Sundry,Administration (1410)-Other)	Management of Grant		\$200,000.00
ID0000237	Computer Hardware & Software(Management Improvement (1408)-Other,Management Improvement (1408)-System Improvements)	Update hardware & software		\$50,000.00
ID0000238	Training(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Staff Training)	Staff & commissioner training		\$25,000.00
ID0000239	Education Program(Management Improvement (1408)-Other,Management Improvement (1408)-Empowerment Activities)	After school program		\$200,000.00

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
ID0000240	Ranges & Refrigerators(Dwelling Unit-Interior (1480)-Appliances)	Ranges & Refrigerators		\$75,000.00
ID0000241	Relocation Costs(Contract Administration (1480)-Relocation)	Cost to relocate residents during various renovation projects		\$100,000.00
ID0000242	Site Improvements(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Electric Distribution,Dwelling Unit-Site Work (1480)-Fence Painting,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Striping)	Various Upgrades to site exterior.		\$500,000.00
ID0000243	Kitchen & Bathroom Renovation(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Complete renovation of kitchens and bathrooms		\$750,000.00
ID0000244	Non-Dwelling Equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Various replacement of office & maintenance equipment		\$50,000.00
ID0000245	Lead Base Paint Abatement(Dwelling Unit-Interior (1480)-Other)	Removal of lead based paint		\$250,000.00

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
ID0000246	Steam Traps(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	Steam Traps		\$400,000.00
ID0000247	Roof Replacement(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Tuck-Pointing)	Cost to replace old roofs		\$500,000.00
ID0000248	Window Replacement(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Windows)	Replace old inefficient windows.		\$250,000.00
ID0000249	Apartment Turnover(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)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Misc. Apartment Renovations		\$403,508.00
	Subtotal of Estimated Cost			\$4,103,508.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2024
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$50,000.00
Legal(Administration (1410)-Other)	\$36,000.00
Administrative Costs(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$25,000.00
A/E(Contract Administration (1480)-Other Fees and Costs)	\$75,000.00
Training(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Staff Training)	\$25,000.00
Computer Hardware & Software(Management Improvement (1408)-Other,Management Improvement (1408)-System Improvements)	\$25,000.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2024
Development Number/Name General Description of Major Work Categories	Estimated Cost
Education Program(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Other)	\$150,000.00
Ranges & Refrigerators(Dwelling Unit-Interior (1480)-Appliances)	\$75,000.00
Non-Dwelling Equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$50,000.00
Relocation Costs(Contract Administration (1480)-Relocation)	\$25,000.00
Site Improvements(Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Electric Distribution,Dwelling Unit-Site Work (1480)-Fence Painting,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Striping,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	\$200,000.00
Kitchen & Bathroom Renovation(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling	\$599,177.00
Lead Base Paint Abatement(Dwelling Unit-Interior (1480)-Other)	\$100,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2024
Development Number/Name General Description of Major Work Categories	Estimated Cost
Camera Upgrades(Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Exterior (1480)-Other)	\$100,000.00
Vacuum Pumps(Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Plumbing)	\$329,058.00
Electrical Upgrades(Dwelling Unit-Interior (1480)-Electrical)	\$191,884.00
Insulation Replacement(Dwelling Unit-Interior (1480)-Other)	\$100,000.00
Steam Traps(Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	\$42,637.00
Apartment Turnover(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,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	\$778,929.00
Steam Traps(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	\$725,823.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2024
Development Number/Name General Description of Major Work Categories	Estimated Cost
Signage(Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Other)	\$200,000.00
Subtotal of Estimated Cost	\$3,903,508.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2025
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Steam Traps(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	\$357,363.00
Operations(Operations (1406))	\$50,000.00
Legal(Administration (1410)-Other)	\$36,000.00
Administrative Costs(Administration (1410)-Salaries,Administration (1410)-Sundry,Administration (1410)-Other)	\$50,000.00
A/E(Contract Administration (1480)-Other Fees and Costs)	\$150,000.00
Training(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Staff Training)	\$25,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2025
Development Number/Name General Description of Major Work Categories	Estimated Cost
Computer Hardware & Software(Management Improvement (1408)-Other,Management Improvement (1408)-System Improvements)	\$50,000.00
Education Program(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Other)	\$150,000.00
Ranges & Refrigerators(Dwelling Unit-Interior (1480)-Appliances)	\$100,000.00
Non-Dwelling Equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$174,177.00
Relocation Costs(Contract Administration (1480)-Relocation)	\$25,000.00
Site Improvements(Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Striping,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Electric Distribution,Dwelling Unit-Site Work (1480)-Fence Painting,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Seal Coat)	\$750,000.00
Power Equipment Facility(Non-Dwelling Construction - Mechanical (1480)-Other)	\$100,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2025
Development Number/Name General Description of Major Work Categories	Estimated Cost
Booster Pumps(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	\$150,000.00
Elevator Upgrades(Non-Dwelling Construction - Mechanical (1480)-Elevator)	\$250,000.00
Kitchen & Bathroom Renovation(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling	\$400,000.00
Apartment Turnover(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-	\$495,968.00
Glass Blocks(Dwelling Unit-Exterior (1480)-Other)	\$700,000.00
Subtotal of Estimated Cost	\$4,013,508.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2026
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administrative Costs(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$100,000.00
A/E(Contract Administration (1480)-Other Fees and Costs)	\$250,000.00
Operations(Operations (1406))	\$100,000.00
Training(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Staff Training)	\$25,000.00
Education Program(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Other)	\$150,000.00
Apartment Turnover(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)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	\$500,000.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2026
Development Number/Name General Description of Major Work Categories	Estimated Cost
Computer Hardware & Software(Management Improvement (1408)-Other,Management Improvement (1408)-System Improvements)	\$50,000.00
Site Improvements(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Dumpsters and Enclosures,Dwelling Unit-Site Work (1480)-Electric Distribution,Dwelling Unit-Site Work (1480)-Fence Painting,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Playground Areas - Equipment,Dwelling Unit-Site Work (1480)-Seal Coat,	\$524,177.00
Ranges & Refrigerators(Dwelling Unit-Interior (1480)-Appliances)	\$100,000.00
Non-Dwelling Equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$100,000.00
Relocation Costs(Contract Administration (1480)-Relocation)	\$25,000.00
Elevator Upgrades(Non-Dwelling Construction - Mechanical (1480)-Elevator,Non-Dwelling Construction - Mechanical (1480)-Other)	\$629,331.00
Kitchen & Bathroom Renovation(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling	\$750,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2026
Development Number/Name General Description of Major Work Categories	Estimated Cost
Undergraond steam & water lines(Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Water Distribution)	\$400,000.00
Boiler & Hot Water Heaters(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Electric Distribution,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Other)	\$400,000.00
Subtotal of Estimated Cost	\$4,103,508.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2027
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$100,000.00
Legal(Administration (1410)-Other)	\$36,000.00
Administrative Costs(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$400,000.00
A/E(Contract Administration (1480)-Other Fees and Costs)	\$200,000.00
Training(Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Staff Training)	\$25,000.00
Computer Hardware & Software(Management Improvement (1408)-Other,Management Improvement (1408)-System Improvements)	\$100,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2027
Development Number/Name General Description of Major Work Categories	Estimated Cost
Education Program(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Other)	\$200,000.00
Roof Replacement(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Exterior (1480)-Windows)	\$750,000.00
Window Replacement(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Windows)	\$524,177.00
Lead Base Paint Abatement(Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Other)	\$250,000.00
Ranges & Refrigerators(Dwelling Unit-Interior (1480)-Appliances)	\$50,000.00
Non-Dwelling Equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$50,000.00
Kitchen & Bathroom Renovation(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling	\$400,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2027
Development Number/Name General Description of Major Work Categories	Estimated Cost
Apartment Turnover(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)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	\$318,331.00
Railings & Stairwell Painting(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Stairwells - Fire Escapes)	\$300,000.00
Electrical Upgrades(Non-Dwelling Construction - Mechanical (1480)-Electric Distribution,Non-Dwelling Construction - Mechanical (1480)-Other)	\$400,000.00
Subtotal of Estimated Cost	\$4,103,508.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2028
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$50,000.00
A/E(Contract Administration (1480)-Other Fees and Costs)	\$300,000.00
Administrative Costs(Administration (1410)-Salaries,Administration (1410)-Sundry,Administration (1410)-Other)	\$200,000.00
Computer Hardware & Software(Management Improvement (1408)-Other,Management Improvement (1408)-System Improvements)	\$50,000.00
Training(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Staff Training)	\$25,000.00
Education Program(Management Improvement (1408)-Other,Management Improvement (1408)-Empowerment Activities)	\$200,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2028
Development Number/Name General Description of Major Work Categories	Estimated Cost
Ranges & Refrigerators(Dwelling Unit-Interior (1480)-Appliances)	\$75,000.00
Relocation Costs(Contract Administration (1480)-Relocation)	\$100,000.00
Site Improvements(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Electric Distribution,Dwelling Unit-Site Work (1480)-Fence Painting,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Striping)	\$500,000.00
Kitchen & Bathroom Renovation(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling	\$750,000.00
Non-Dwelling Equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$50,000.00
Lead Base Paint Abatement(Dwelling Unit-Interior (1480)-Other)	\$250,000.00
Steam Traps(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	\$400,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2028
Development Number/Name General Description of Major Work Categories	Estimated Cost
Roof Replacement(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Tuck-Pointing)	\$500,000.00
Window Replacement(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Windows)	\$250,000.00
Apartment Turnover(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)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Interior (1480)-Interior Painting)	\$403,508.00
Subtotal of Estimated Cost	\$4,103,508.00