

# **ATTACHMENT H**

form HUD-50075.2 - CFP Five-Year Action Plan (2018-2022)

Capital Fund Program - Five-Year Action Plan

U.S. Department of Housing and Urban Development  
 Office of Public and Indian Housing  
 2577-0274  
 07/31/2017

Part I: Summary						
PHA Name : Housing Authority of the City of York		Locality (City/County & State)				
PHA Number: PA022		<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 2018	Work Statement for Year 2 2019	Work Statement for Year 3 2020	Work Statement for Year 4 2021	Work Statement for Year 5 2022
	CODORUS (PA022000001)	\$23,000.00	\$236,300.00	\$1,000.00	\$16,000.00	\$11,000.00
	WELLINGTON HOMES (PA022000002)	\$678,992.00	\$401,255.00	\$381,205.00	\$410,155.00	\$215,155.00
	PARKWAY HOMES (PA022000003)	\$112,925.00	\$1,183,425.00	\$1,449,525.00	\$481,525.00	\$536,925.00
	BROAD PARK MANOR (PA022000004)	\$146,855.00	\$1,090,909.00	\$772,009.00	\$1,310,309.00	\$743,809.00
	SCATTER SITE (PA022000005)	\$119,155.00	\$255,842.00	\$142,155.00	\$120,955.00	\$33,655.00
	FAIRMONT (PA022000006)	\$93,644.00	\$316,664.00	\$161,714.00	\$691,714.00	\$33,064.00
	SPRINGFIELD (PA022000007)	\$23,600.00	\$198,000.00	\$75,000.00	\$45,000.00	\$13,000.00
	STONY BROOK MANOR (PA022000008)	\$58,335.00	\$175,055.00	\$128,255.00	\$432,155.00	\$15,155.00
	AUTHORITY-WIDE	\$938,120.00	\$940,000.00	\$940,000.00	\$1,090,000.00	\$1,090,000.00

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Capital Fund Program - Five-Year Action Plan

U.S. Department of Housing and Urban Development  
 Office of Public and Indian Housing  
 2577-0274  
 07/31/2017

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
1	2018			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	CODORUS (PA022000001)			\$23,000.00
ID0001	Roof Repairs(Dwelling Unit-Exterior (1480)-Roofs)	Replace roofs as needed		\$12,000.00
ID0002	Sidewalk Repairs(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Repair sidewalks as necessary		\$10,000.00
ID0003	Tree Trimming / Removal(Dwelling Unit-Site Work (1480)-Landscape)	Trim or remove trees as needed		\$1,000.00
	WELLINGTON HOMES (PA022000002)			\$678,992.00
ID0004	Sidewalk Repairs(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Repair sidewalks as needed		\$10,000.00
ID0005	Tree Trimming / Removal(Dwelling Unit-Site Work (1480)-Landscape)	Trim or remove trees as needed		\$5,000.00

Capital Fund Program - Five-Year Action Plan

U.S. Department of Housing and Urban Development  
 Office of Public and Indian Housing  
 2577-0274  
 07/31/2017

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2018		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0006	Window Replacement(Dwelling Unit-Exterior (1480)-Windows)	Replace all windows in each unit		\$598,837.00
ID0007	Roof Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Replace roofs as needed		\$60,000.00
ID0040	Vehicle Fleet Support(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Vehicle Fleet Support		\$5,155.00
	PARKWAY HOMES (PA022000003)			\$112,925.00
ID0008	Roof Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Replace roofs as needed		\$62,000.00
ID0009	Sidewalk Repairs(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Repair sidewalks as needed		\$10,000.00
ID0010	Tree Trimming / removal(Dwelling Unit-Site Work (1480)-Landscape)	Trim or remove trees as needed		\$10,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work Statement for Year		1	2018		
Identifier	Development Number/Name	General Description of Major Work Categories		Quantity	Estimated Cost
ID0041	Vehicle Fleet Support(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Vehicle Fleet Support			\$30,925.00
	BROAD PARK MANOR (PA022000004)				\$146,855.00
ID0011	Asbestos Abatement(Dwelling Unit-Interior (1480)-Flooring (non routine))	Remove asbestos flooring tiles and mastic from vacant units			\$45,000.00
ID0012	Install new hardware in slop sinks(Non-Dwelling Construction - Mechanical (1480)-Other)	Replace existing hardware in slop sinks in 3 high rises			\$12,000.00
ID0013	Painting & common area improvements(Non-Dwelling Interior (1480)-Common Area Painting)	Paint & improve common areas as needed			\$39,546.00
ID0014	Sidewalk Repairs(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Repair sidewalks as needed			\$10,000.00
ID0015	Tree Trimming / Removal(Dwelling Unit-Site Work (1480)-Landscape)	Trim or remove trees as needed			\$5,000.00

Capital Fund Program - Five-Year Action Plan

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 2577-0274  
 07/31/2017

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Work Statement for Year		2018		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0016	Repoint Chimneys(Dwelling Unit-Exterior (1480)-Other)	Repoint chimneys as needed		\$5,000.00
ID0017	Replace HVAC Rooftop Units(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	Replace HVAC units on YHA Office		\$20,000.00
ID0042	Vehicle Fleet Support(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Vehicle Fleet Support		\$10,309.00
	SCATTER SITE (PA022000005)			\$119,155.00
ID0018	Repair Sidewalks(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Repair sidewalks as needed		\$10,000.00
ID0019	Tree Trimming / Removal(Dwelling Unit-Site Work (1480)-Landscape)	Trim / remove trees as needed		\$5,000.00
ID0020	Replace Windows(Dwelling Unit-Exterior (1480)-Windows)	Replace windows at following locations: 106 S. Main St (44 windows) 559 S. Main St (15 windows) 7 S. Pine St Units 1 & 2 (23 windows) 100 Henrietta St (30 windows)		\$79,000.00

Capital Fund Program - Five-Year Action Plan

**Part II: Supporting Pages - Physical Needs Work Statements (s)**

Work Statement for Year 1 2018

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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Replace windows as needed in Red Lion

ID0021	Replace Roofs(Dwelling Unit-Exterior (1480)-Roofs)	Replace roof at Hanover scattered site units as needed		\$20,000.00
ID0043	Vehicle Fleet Support(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Vehicle Fleet Support		\$5,155.00
	FAIRMONT (PA022000006)			\$93,644.00
ID0022	Painting / Common Area Improvements(Non-Dwelling Interior (1480)-Common Area Painting)	Paint / improve common areas as needed		\$13,180.00
ID0023	Replace Common Area Furniture(Non-Dwelling Interior (1480)-Common Area Finishes)	Replace furniture in common areas		\$25,000.00
ID0024	Replace Common Area PTAC Units(Non-Dwelling Interior (1480)-Other)	Replace PTAC (HVAC) units in common areas - 4 units		\$24,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2018		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0025	Sidewalk Repars (Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Repair sidewalk as needed		\$10,000.00
ID0026	Tree Trimming / Removal(Non-Dwelling Site Work (1480)-Landscape)	Trim / remove tress as needed		\$6,000.00
ID0044	Vehicle Fleet Support(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Vehicle Fleet Support		\$15,464.00
	SPRINGFIELD (PA022000007)			\$23,600.00
ID0027	Replace flooring in Common Area(Non-Dwelling Interior (1480)-Common Area Flooring)	Replace flooring in common area		\$3,600.00
ID0028	Sidewalk Repairs(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Repair sidewalks as needed		\$10,000.00
ID0034	Tree Trimming/ Removal(Non-Dwelling Site Work (1480)-Landscape)	Trim or remove trees as needed		\$5,000.00



Capital Fund Program - Five-Year Action Plan

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<b>Work Statement for Year 1 2018</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0122	ADA Accommodations(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	ADA Accommodations as needed		\$5,000.00
	STONY BROOK MANOR (PA022000008)			\$58,335.00
ID0030	ADA Accommodations(Dwelling Unit-Exterior (1480)-Other)	ADA improvements as needed		\$5,000.00
ID0031	Painting / Common Area Improvements(Non-Dwelling Interior (1480)-Common Area Painting)	Paint / Common area improvements to be determined		\$13,180.00
ID0032	Replace Common Area Furniture(Non-Dwelling Interior (1480)-Other)	Replace Common Area Furniture		\$25,000.00
ID0033	Sidewalk Repairs(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Repairs sidewalks as needed		\$10,000.00
ID0045	Vehicle Fleet Support(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Vehicle Fleet Support		\$5,155.00

Capital Fund Program - Five-Year Action Plan

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<b>Work Statement for Year</b> 1		2018		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	AUTHORITY-WIDE (NAWASD)			\$938,120.00
ID0035	Management Improvements(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Employee training / software upgrades as needed		\$50,000.00
ID0036	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Admin Costs		\$219,463.00
ID0037	Operations(Operations (1406))	CFP funds to be used for PHA operating expenses		\$548,657.00
ID0038	Arch / Eng. Costs(Contract Administration (1480)-Other)	Arch / Eng. Costs		\$50,000.00
ID0039	Hardware / Equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Purchase of support hardware / equipment		\$70,000.00
	Subtotal of Estimated Cost			\$2,194,626.00

Capital Fund Program - Five-Year Action Plan

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 2577-0274  
 07/31/2017

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<b>Work Statement for Year</b> 2		2019		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	CODORUS (PA022000001)			\$236,300.00
ID0046	Tree Trimming / Removal(Non-Dwelling Site Work (1480)-Landscape)	Trim . remove trees as needed		\$1,000.00
ID0047	Sidewalk Repairs(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Repair sidewalks as needed		\$10,000.00
ID0062	Roof Repairs (Dwelling Unit-Exterior (1480)-Roofs)	Repair roof as needed		\$25,000.00
ID0063	Remove Asbestos(Dwelling Unit-Interior (1480)-Other)	Remove asbestos from 20 units		\$80,000.00
ID0064	Extend Clean out lines(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)	Extend clean from interal to external access points		\$8,400.00
ID0065	Replace storm doors and locks (Dwelling Unit-Exterior (1480)-Exterior Doors)	Replace storm doors and deadbolt locks (20 units = 40 doors)		\$12,000.00

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<b>Work Statement for Year</b> 2		2019		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0066	Replace tub drains(Dwelling Unit-Interior (1480)-Plumbing)	Replace existing tub drains to a straight drain line		\$20,000.00
ID0067	Replace Kitchen Cabinets(Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Replace existing kitchen cabinets		\$60,400.00
ID0068	Replace refridgerators(Dwelling Unit-Interior (1480)-Appliances)	Replace refrigerators w/ energy star refrigerators		\$10,000.00
ID0069	Replace Stoves(Dwelling Unit-Interior (1480)-Appliances)	Replace existing stoves with energy star stoves		\$8,000.00
ID0070	Replace exhaust fans(Dwelling Unit-Interior (1480)-Other)	Replace existing exhaust fans		\$1,500.00
	WELLINGTON HOMES (PA022000002)			\$401,255.00
ID0048	Sidewalk Repairs(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Repair sidewalks as needed		\$10,000.00

Capital Fund Program - Five-Year Action Plan

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<b>Work Statement for Year</b>		<b>2</b>	<b>2019</b>		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>		<b>Quantity</b>	<b>Estimated Cost</b>
ID0049	Tree Trimming / Removal(Non-Dwelling Site Work (1480)-Landscape)	Trim . remove trees as needed			\$5,000.00
ID0050	Roof Repairs(Dwelling Unit-Exterior (1480)-Roofs)	Repair roof as needed			\$60,000.00
ID0071	Remodel Community Center(Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Appliances)	Remodel Community Center to include HVAC energy improvements, removal of old radiators			\$150,000.00
ID0072	Replace Gas Stoves(Dwelling Unit-Interior (1480)-Appliances)	Replace existing gas stove w energy star stoves			\$21,300.00
ID0073	Window Replacement(Dwelling Unit-Exterior (1480)-Windows)	Replace existing windows as needed			\$118,800.00
ID0074	Replace Stoves - City Scattered(Dwelling Unit-Interior (1480)-Appliances)	Replace existing stoves w energy star stoves			\$7,000.00
ID0075	Replace Refridgerators - City Scattered(Dwelling Unit-Interior (1480)-Appliances)	Replace existing refrigerators with energy start refrigerators			\$7,000.00

Capital Fund Program - Five-Year Action Plan

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<b>Work Statement for Year</b> 2		2019		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0076	Storage Sheds - City Scattered(Dwelling Unit-Exterior (1480)-Other)	Install storage shed for units (17 sheds)		\$17,000.00
ID0139	Vehicle Fleet Support(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Vehicle Fleet Support		\$5,155.00
	PARKWAY HOMES (PA022000003)			\$1,183,425.00
ID0051	Tree Trimming / Removal(Dwelling Unit-Site Work (1480)-Landscape)	Trim / remove trees as needed		\$10,000.00
ID0077	Remodel 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)-Tubs and Showers)	remodel bathrooms in 45 units		\$337,500.00
ID0078	Replace Radiator Risers(Dwelling Unit-Interior (1480)-Plumbing)	Replace radiator risers in 170 units		\$17,000.00
ID0079	Install New Radiators in Bathrooms(Dwelling Unit-Interior (1480)-Mechanical)	Install new radiators in bathroom in 170 units		\$55,000.00

Capital Fund Program - Five-Year Action Plan

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<b>Work Statement for Year</b> 2		2019		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0080	Upgrade Electrical Service / Install New Smoke/CO2 Det.(Dwelling Unit-Interior (1480)-Electrical)	Upgrade electrical service to 150 amp & install new smoke/CO2 detectors		\$241,000.00
ID0081	Replace 30" stoves(Dwelling Unit-Interior (1480)-Appliances)	Replace existing stove to energy star stoves in 120 units		\$42,000.00
ID0082	Replace / Install Security Cameras (Dwelling Unit-Site Work (1480)-Other)	Replace current security cameras and install additional cameras (40+ cameras & software)		\$250,000.00
ID0083	Repair / Replace Windows - Parkway Extended(Dwelling Unit-Exterior (1480)-Windows)	Repair or replace windows as needed		\$65,000.00
ID0084	Replace Roofs - Parkway Extended(Dwelling Unit-Exterior (1480)-Roofs)	Replace roofs in 9 duplexes		\$135,000.00
ID0140	Vehicle Fleet Support(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Vehicle Fleet Support		\$30,925.00
	<b>BROAD PARK MANOR (PA022000004)</b>			<b>\$1,090,909.00</b>

Capital Fund Program - Five-Year Action Plan

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<b>Work Statement for Year</b> 2		2019		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0052	Tree Trimming / Removal(Dwelling Unit-Site Work (1480)-Landscape)	Trim / Remove trees as needed		\$5,000.00
ID0053	Replace outdoor benches(Dwelling Unit-Site Work (1480)-Parking)	Replace outdoor concrete benches (12 total)		\$6,000.00
ID0056	Asbestos Flooring Abatement(Dwelling Unit-Interior (1480)-Flooring (non routine))	Abate asbestos flooring tile and mastic		\$45,000.00
ID0085	Replace Flooring in Community Rooms(Non-Dwelling Interior (1480)-Common Area Flooring)	Replace existing flooring in community rooms		\$60,000.00
ID0086	Replace Kitchen Cabinets(Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Replace existing kitchen cabinets		\$139,500.00
ID0087	Replace Leaking Copper Piping(Dwelling Unit-Interior (1480)-Plumbing)	Replace leaking copper piping in walls		\$12,000.00
ID0088	Install Ball Valves in Kitchen & Bath(Dwelling Unit-Interior (1480)-Plumbing)	Install new ball shut off valves in kitchen and bathrooms		\$140,500.00



Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2	2019	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0089	Replace Fire Alarm Stobes(Dwelling Unit-Interior (1480)-Other)	Replace existing strobes in 3 buildings		\$20,000.00
ID0090	Diakin - HVAC Upgrade(Dwelling Unit-Site Work (1480)-Other)	Upgrade existing Diakin HVAC system in 3 buildings		\$175,000.00
ID0091	Repalce Refridgerators(Dwelling Unit-Interior (1480)-Appliances)	Replace existing refrigerators to energy star models		\$140,500.00
ID0092	Replace Stoves(Dwelling Unit-Interior (1480)-Appliances)	Replace existing stove with energy start models		\$112,500.00
ID0093	Replace Laundry Equipment(Non-Dwelling Interior (1480)-Laundry Areas)	Replace washers & dryers in laundry rooms		\$62,000.00
ID0094	Renovate Bathrooms - Cottages(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes)	Renovate bathrooms in 16 units		\$120,000.00
ID0095	Replace Thermostats - Cottages(Dwelling Unit-Interior (1480)-Mechanical)	Replace existing thermostats in 16 units		\$1,600.00

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<b>Work Statement for Year</b> 2		2019		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0096	ADA Accommodations - Cottages(Dwelling Unit-Site Work (1480)-Other)	Accommodations / ramps as needed		\$33,000.00
ID0097	Replace 4 HVAC units - White Rose Center(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace 4 existing HVAC units on roof		\$8,000.00
ID0141	Vehicle Fleet Support(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Vehicle Fleet Support		\$10,309.00
	SCATTER SITE (PA022000005)			\$255,842.00
ID0055	Replace Porches & Decks(Dwelling Unit-Exterior (1480)-Decks and Patios)	Replace worn porches & deck as needed		\$143,637.00
ID0057	Tree Trimming / Removal(Dwelling Unit-Site Work (1480)-Landscape)	Trim / remove trees as needed		\$5,000.00
ID0058	Replace rear exit stairs(Dwelling Unit-Exterior (1480)-Exterior Stairwells - Fire Escape)	Replace exit stairs at Hanover sites		\$7,500.00

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<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0099	Replace Exhaust Fans(Dwelling Unit-Interior (1480)-Other)	Replace existing exhaust fans		\$8,650.00
ID0100	Roof Repairs (Dwelling Unit-Exterior (1480)-Roofs)	Repair roof at 100 Henrietta St		\$3,900.00
ID0101	Remodel Kitchens(Dwelling Unit-Interior (1480)-Kitchen Cabinets.Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets)	Remodel Kitchens in 2 units		\$20,000.00
ID0102	Replace Stoves(Dwelling Unit-Interior (1480)-Appliances)	Replace existing stove with energy star model		\$15,000.00
ID0103	Install Storage Sheds(Dwelling Unit-Site Work (1480)-Other)	Install storage shed at 29 units		\$35,000.00
ID0104	Replace Windows(Dwelling Unit-Exterior (1480)-Windows)	Replace existing windows at Hanover sites		\$12,000.00
ID0142	Vehicle Fleet Support(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Vehicle Fleet Support		\$5,155.00

Capital Fund Program - Five-Year Action Plan

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2019				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	FAIRMONT (PA022000006)			\$316,664.00
ID0059	Tree Trimming / Removal(Non-Dwelling Site Work (1480)-Landscape)	Trim . remove trees as needed		\$6,000.00
ID0105	Tree Trimming / Removal(Non-Dwelling Site Work (1480)-Landscape)	Trim / remove trees as needed		\$6,000.00
ID0106	ADA Accomodations(Dwelling Unit-Site Work (1480)-Other)	ADA accommodation as needed		\$5,000.00
ID0107	Replace Air Conditioning in Units(Dwelling Unit-Interior (1480)-Mechanical)	Replace 79 A/C units		\$50,000.00
ID0108	Replace Lobby A/C units(Non-Dwelling Interior (1480)-Other)	Replace existing A/C units		\$40,000.00
ID0109	Replace / Install Security Cameras(Dwelling Unit-Site Work (1480)-Other)	Replace / Install security cameras and software		\$45,000.00

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<b>Work Statement for Year</b> 2		2019		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0110	Install Security Cameras - Fairmont Village(Dwelling Unit-Site Work (1480)-Other)	Install security cameras & software		\$58,800.00
ID0111	Replace Exhaust Fans - Fielding Way(Dwelling Unit-Interior (1480)-Other)	Replace existing exhaust fans		\$1,900.00
ID0112	Replace Front Rear Doors - Fielding Way(Dwelling Unit-Exterior (1480)-Exterior Doors)	Replace existing front and rear doors		\$20,000.00
ID0113	Replace Stoves & Hoof Fans - Fielding Way(Dwelling Unit-Interior (1480)-Appliances)	Replace existing stoves & hood fans with energy star model and		\$10,500.00
ID0114	Install Security Cameras - Fielding Way(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Install security cameras & software		\$58,000.00
ID0143	Vehicle Fleet Support(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Vehicle Fleet Support		\$15,464.00
	SPRINGFIELD (PA022000007)			\$198,000.00

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
2	2019			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0060	Tree Trimming / Removal(Dwelling Unit-Site Work (1480)-Landscape)	Trim / remove trees as needed		\$5,000.00
ID0061	Sidewalk Repairs(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Repair sidewalks as needed		\$10,000.00
ID0116	Replace Windows(Dwelling Unit-Exterior (1480)-Windows)	Replace 150 windows		\$75,800.00
ID0117	ADA Accommodations(Dwelling Unit-Site Work (1480)-Other)	ADA accommodations as needed		\$5,000.00
ID0118	Replace Exhaust Fans(Dwelling Unit-Site Work (1480)-Other)	Replace existing general exhaust fans on roof		\$3,200.00
ID0119	Replace Cooling Tower(Dwelling Unit-Site Work (1480)-Other)	Replace existing cooling tower on the roof for HVAC system		\$25,000.00
ID0120	Replace Refridgerators(Dwelling Unit-Interior (1480)-Appliances)	Replace existing refridgerator with energy star models		\$15,000.00

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 2		2019		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0121	Replace Window HVAC units(Dwelling Unit-Interior (1480)-Mechanical)	Replace existing window HVAC units in building		\$35,000.00
ID0123	Replace PTAC Units in Common Areas(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace existing PTAC units in common areas		\$24,000.00
	STONY BROOK MANOR (PA022000008)			\$175,055.00
ID0124	Sidewalk Repairs(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Repair sidewalks as needed		\$10,000.00
ID0125	Tree Trimming / Removal(Dwelling Unit-Site Work (1480)-Landscape)	Trim / remove trees as needed		\$5,000.00
ID0126	ADA Accommodations(Dwelling Unit-Site Work (1480)-Other)	ADA Accommodations as needed		\$5,000.00
ID0127	Replace Common Area Flooring(Non-Dwelling Interior (1480)-Common Area Flooring)	Replace existing VCT tiles in common areas		\$12,200.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2019		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0128	Replace Bathroom Exhaust Fans(Dwelling Unit-Interior (1480)-Other)	Replace existing bathroom exhaust fans		\$12,500.00
ID0129	Install New GFI Outlets in Kitchen & Bathrooms(Dwelling Unit-Interior (1480)-Electrical)	Install New GFI Outlets in Kitchen & Bathrooms		\$10,200.00
ID0130	Connect HVAC System to Emergency Generator(Dwelling Unit-Site Work (1480)-Other)	Connect HVAC System to Emergency Generator		\$3,500.00
ID0131	Replace Refridgerators(Dwelling Unit-Interior (1480)-Appliances)	Replace existing refrigerators with energy star models		\$56,000.00
ID0132	Replace wall A/C units and Shelves(Dwelling Unit-Interior (1480)-Mechanical)	Replace existing A/C units and shelves holding units		\$50,000.00
ID0133	Install Gazebo in Common Area(Dwelling Unit-Site Work (1480)-Other)	Install Gazebo in Common Area		\$5,500.00
ID0144	Vehicle Fleet Support(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Vehicle Fleet Support		\$5,155.00



Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2019		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$940,000.00
ID0134	Management Improvements(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Employee training / software upgrades as needed		\$50,000.00
ID0135	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Admin Costs		\$220,000.00
ID0136	Operations(Operations (1406))	CFP funds to be used for PHA operating expenses		\$550,000.00
ID0137	Arch / Eng. Costs(Contract Administration (1480)-Other Fees and Costs)	Arch / Eng. Costs		\$50,000.00
ID0138	Hardware / Equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Purchase of support hardware / equipment		\$70,000.00
	Subtotal of Estimated Cost			\$4,797,450.00

Capital Fund Program - Five-Year Action Plan

U.S. Department of Housing and Urban Development  
 Office of Public and Indian Housing  
 2577-0274  
 07/31/2017

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		3	2020	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	CODORUS (PA022000001)			\$1,000.00
ID0145	Tree Trimming / Removal(Dwelling Unit-Site Work (1480)-Landscape)	Trim / remove trees as needed		\$1,000.00
	WELLINGTON HOMES (PA022000002)			\$381,205.00
ID0146	New Landscaping at Development(Dwelling Unit-Site Work (1480)-Landscape)	New Landscaping at Development		\$6,000.00
ID0147	Tree Trimming / Removal (Dwelling Unit-Site Work (1480)-Landscape)	Trim / remove trees as needed		\$5,000.00
ID0148	Roof Replacement - City Scattered(Dwelling Unit-Exterior (1480)-Roofs)	Replace existing roofs at 4 units		\$60,000.00
ID0167	Vehicle Fleet Support(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Vehicle Fleet Support		\$5,155.00

Capital Fund Program - Five-Year Action Plan

U.S. Department of Housing and Urban Development  
 Office of Public and Indian Housing  
 2577-0274  
 07/31/2017

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 3 2020</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0173	Site Improvements for Facades(Dwelling Unit-Site Work (1480)-Other)	Site Improvements for Facades		\$10,000.00
ID0174	New Facades, Porches, Electrical Upgrades(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc)	New Facades, Porches, Electrical Upgrades		\$250,000.00
ID0175	New Development Signage(Dwelling Unit-Site Work (1480)-Other)	New Development Signage & Installation		\$5,000.00
ID0176	Install CO2 Detectors(Dwelling Unit-Interior (1480)-Other)	Install CO2 Detectors in 72 units (144 Detectors)		\$32,400.00
ID0177	Install CO2 Detectors - City Scattered(Dwelling Unit-Interior (1480)-Other)	Install CO2 Detectors (34 Detectors)		\$7,650.00
	PARKWAY HOMES (PA022000003)			\$1,449,525.00
ID0149	Tree Trimming / Removal(Dwelling Unit-Site Work (1480)-Landscape)	Trim / remove trees as needed		\$10,000.00

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>					
<b>Work Statement for Year</b>		<b>3</b>	<b>2020</b>		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>		<b>Quantity</b>	<b>Estimated Cost</b>
ID0150	Replace Main Sewer Line(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)	Replace Main Sewer Line			\$340,000.00
ID0168	Vehicle Fleet Support(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Vehicle Fleet Support			\$30,925.00
ID0178	Sewer Line Replacement(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)	Replace Sewer lines in 1 building			\$50,000.00
ID0179	Window Replacement(Dwelling Unit-Exterior (1480)-Windows)	Replace windows in 188 units			\$750,000.00
ID0180	Install CO2 Detectors(Dwelling Unit-Interior (1480)-Other)	Install CO2 Detectors			\$84,600.00
ID0181	Replace Refridgerators(Dwelling Unit-Interior (1480)-Appliances)	Replace Refrigerators with energy star model			\$12,000.00
ID0182	New Development Signage(Dwelling Unit-Site Work (1480)-Other)	New Development Signage & Installation			\$7,500.00

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 3		2020		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0183	Roof Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Replace roofs on 9 duplexes		\$135,000.00
ID0185	Replace Refridgerators - Parkway ext(Dwelling Unit-Interior (1480)-Appliances)	Replace refrigerators with energy star model		\$7,500.00
ID0216	Install Outside Air Timers on Boiler Pumps(Dwelling Unit-Site Work (1480)-Other)	Install Outside Air Timers on Boiler Pumps		\$22,000.00
	<b>BROAD PARK MANOR (PA022000004)</b>			\$772,009.00
ID0151	Sidewalk Repairs(Dwelling Unit-Exterior (1480)-Windows)	Repair sidewalks as needed		\$20,000.00
ID0152	Tree Trimming / Removal(Dwelling Unit-Site Work (1480)-Landscape)	Trim / remove trees as needed		\$5,000.00
ID0153	Replace Main Sewer Lines(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)	Replace Main Sewer Lines in 3 buildings		\$510,000.00

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 3		2020		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0169	Vehicle Fleet Support(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Vehicle Fleet Support		\$10,309.00
ID0186	ADA Accommodations(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	ADA Accommodations as needed		\$5,000.00
ID0187	Asbestos Abatement(Dwelling Unit-Interior (1480)-Flooring (non routine))	Asbestos abatement of tile flooring & mastic		\$45,000.00
ID0188	Replace Stoves(Dwelling Unit-Interior (1480)-Appliances)	Replace existing stoves in one building with energy star model		\$40,000.00
ID0189	Install CO2 Detectors(Dwelling Unit-Interior (1480)-Other)	Install CO2 Detectors in eff. units		\$31,100.00
ID0190	Install CO2 Detectors - Cottages(Dwelling Unit-Interior (1480)-Other)	Install CO2 Detectors		\$3,600.00
ID0191	Upgrade Bathrooms - White Rose Cntr(Non-Dwelling Interior (1480)-Common Area Bathrooms)	Upgrade the ADA bathrooms in White Rose Senior Center		\$12,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		3	2020	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0192	Replace Windows - YHA Admin Bldg(Non-Dwelling Exterior (1480)-Windows)	Replace windows in admin building		\$30,000.00
ID0230	Replace Roofs - Cottages(Dwelling Unit-Exterior (1480)-Roofs)	Replace roofs on 4 duplexes		\$60,000.00
	SCATTER SITE (PA022000005)			\$142,155.00
ID0154	Tree Trimmimng / Removal(Dwelling Unit-Site Work (1480)-Landscape)	Trim / Remove trees as needed		\$5,000.00
ID0155	Replace Driveway - Emigsville(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Replace driveway at Emigsville Property		\$20,000.00
ID0156	Repair Roof - Red Lion(Dwelling Unit-Exterior (1480)-Roofs)	Repair roofs at two units		\$10,000.00
ID0157	Replace Window Frames and Wrap in Aluminum(Dwelling Unit-Exterior (1480)-Windows)	Replace deteriorated windows frames and wrap with aluminum		\$65,000.00

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 3 2020</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0170	Vehicle Fleet Support(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Vehicle Fleet Support		\$5,155.00
ID0193	Install CO2 Detectors(Dwelling Unit-Interior (1480)-Other)	Install CO2 Detectors		\$37,000.00
	FAIRMONT (PA022000006)			\$161,714.00
ID0158	Tree Trimming / removal(Dwelling Unit-Site Work (1480)-Landscape)	Trim / remove trees as needed		\$6,000.00
ID0171	Vehicle Fleet Support(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Vehicle Fleet Support		\$15,464.00
ID0194	Replace Kitchen Countertops(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks)	Replace kitchen countertops in 75 units		\$40,750.00
ID0195	Replace Windows / Air Sealing(Dwelling Unit-Exterior (1480)-Windows)	Replace windows and air seal where needed		\$30,000.00



Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>					
<b>Work Statement for Year</b>		<b>3</b>	<b>2020</b>		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>		<b>Quantity</b>	<b>Estimated Cost</b>
ID0196	Install 1st Floor Exhaust System (Dwelling Unit-Site Work (1480)-Other)	Install 1st Floor Exhaust System in ADA hallway			\$30,000.00
ID0197	ADA Accommodations(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	ADA Accommodations			\$10,000.00
ID0198	Install CO2 Detectors - Fairmont Village(Dwelling Unit-Interior (1480)-Other)	Install CO2 Detectors			\$11,500.00
ID0199	Install CO2 Detectors - Fielding Way(Dwelling Unit-Interior (1480)-Other)	Install CO2 Detectors			\$6,750.00
ID0241	Replace Entry Locks(Dwelling Unit-Exterior (1480)-Exterior Doors)	Replace entry locks on 75 units			\$11,250.00
	SPRINGFIELD (PA022000007)				\$75,000.00
ID0159	Tree Trimming / Removal(Dwelling Unit-Site Work (1480)-Landscape)	Trim / Remove trees as needed			\$5,000.00

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
3	2020			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0200	ADA Accommodations(Dwelling Unit-Interior (1480)-Other)	ADA Accommodations as needed		\$5,000.00
ID0201	Install Security Cameras(Dwelling Unit-Site Work (1480)-Other)	Install Security Cameras in elevator lobbies on 4 floors		\$40,000.00
ID0202	Replace Common Area Furniture(Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Interior (1480)-Common Area Finishes)	Replace Common Area Furniture		\$25,000.00
	STONY BROOK MANOR (PA022000008)			\$128,255.00
ID0160	Tree Trimming / Removal(Dwelling Unit-Site Work (1480)-Landscape)	Trim / remove trees as needed		\$5,000.00
ID0161	Install Cleanout at End of Building(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)	Install a sewer cleanout at the end of the building		\$4,500.00
ID0172	Vehicle Fleet Support(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Vehicle Fleet Support		\$5,155.00

Capital Fund Program - Five-Year Action Plan

U.S. Department of Housing and Urban Development  
 Office of Public and Indian Housing  
 2577-0274  
 07/31/2017

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2020				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0203	ADA Accommodations(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	ADA Accommodations as needed		\$5,000.00
ID0204	Replace Refridgerators(Dwelling Unit-Interior (1480)-Appliances)	Replace Refrigerators w energy star models		\$3,600.00
ID0205	Replace Unit HVAC(Dwelling Unit-Interior (1480)-Mechanical)	Replace HVAC in 102 units		\$65,000.00
ID0206	Install Security Cameras(Dwelling Unit-Site Work (1480)-Other)	Install additional security cameras in elevator lobbies on all floors		\$40,000.00
	AUTHORITY-WIDE (NAWASD)			\$940,000.00
ID0162	Management Improvements(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Employee training / Software Upgrades		\$50,000.00
ID0163	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Admin Costs		\$220,000.00

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>					
<b>Work Statement for Year</b>		<b>3</b>	<b>2020</b>		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>		<b>Quantity</b>	<b>Estimated Cost</b>
ID0164	Operations(Operations (1406))	CFP funds to be used for PHA operating expenses			\$550,000.00
ID0165	Arch. / Eng. Fees(Contract Administration (1480)-Other Fees and Costs)	Arch. / Eng. Fees			\$50,000.00
ID0166	Hardware / Equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Purchase of support hardware / equipment			\$70,000.00
	Subtotal of Estimated Cost				\$4,050,863.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2021				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	PARKWAY HOMES (PA022000003)			\$481,525.00
ID0184	Install CO2 Detectors - Parkway Ext(Dwelling Unit-Interior (1480)-Other)	Install CO2 Detectors		\$30,600.00
ID0212	Tree Trimming / Removal(Dwelling Unit-Site Work (1480)-Landscape)	Trim / remove trees as needed		\$10,000.00
ID0213	ADA Accommodations(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	ADA Accommodations as needed		\$10,000.00
ID0214	Asbestos Abatement - Pipe Insulation(Dwelling Unit-Interior (1480)-Other)	Remove asbestos pipe insulation from bulkheads		\$180,000.00
ID0215	Replace Windows(Dwelling Unit-Exterior (1480)-Windows)	Replace windows in 3 units		\$30,000.00
ID0217	Replace Roof - Shop 4(Non-Dwelling Exterior (1480)-Roofs)	replace roof on Shop 4		\$15,000.00

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 4 2021</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0218	Install New Fencing - Parkway Ext(Non-Dwelling Site Work (1480)-Fencing)	Install new fencing in Parkway extended		\$175,000.00
ID0263	Vehicle Fleet Support(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Vehicle Fleet Support		\$30,925.00
	CODORUS (PA022000001)			\$16,000.00
ID0207	Tree Trimming / Removal(Dwelling Unit-Site Work (1480)-Landscape)	Trim / remove trees as needed		\$1,000.00
ID0208	Sidewalk Repairs(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Repair sidewalks as needed		\$10,000.00
ID0209	Replace Tubs & Upstairs Bathroom Plumbing(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Replace existing tubs and replace bathroom plumbing		\$5,000.00
	WELLINGTON HOMES (PA022000002)			\$410,155.00

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 4 2021</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0210	Replace Underground Gas Lines(Dwelling Unit-Site Work (1480)-Other)	Replace Underground Gas Lines		\$400,000.00
ID0211	Tree Trimming / Removal(Dwelling Unit-Site Work (1480)-Landscape)	Trim / remove trees as needed		\$5,000.00
ID0262	Vehicle Fleet Support(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Vehicle Fleet Support		\$5,155.00
	<b>BROAD PARK MANOR (PA022000004)</b>			<b>\$1,310,309.00</b>
ID0220	Install New Sidewalks(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Install New Sidewalks		\$20,000.00
ID0221	Tree Trimming / Removal(Dwelling Unit-Site Work (1480)-Landscape)	Trim / Remove Trees as needed		\$5,000.00
ID0222	Replace Sewer Lines(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)	Replace sewer lines		\$75,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0223	ADA Accommodations(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	ADA Accommodation as needed		\$5,000.00
ID0224	Asbestos Flooring Abatement(Dwelling Unit-Interior (1480)-Flooring (non routine))	Abate asbestos flooring tiles and mastic		\$45,000.00
ID0227	Asbestos Flooring Abatement - Common Areas(Non-Dwelling Interior (1480)-Common Area Flooring)	Abate asbestos tile and mastic from common areas & install new flooring		\$900,000.00
ID0228	Replace Stoves & Refridgerators(Dwelling Unit-Interior (1480)-Appliances)	Replace stoves & refrigerators with energy star model in all units		\$240,000.00
ID0229	Repair Sidewalks - Cottages(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	repair sidewalks as needed at the cottages		\$10,000.00
ID0264	Vehicle Fleet Support(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Vehicle Fleet Support		\$10,309.00
	SCATTER SITE (PA022000005)			\$120,955.00



Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 4		2021		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0232	Replace Windows(Dwelling Unit-Exterior (1480)-Windows)	Replace windows as needed at scattered sites		\$85,800.00
ID0233	Replace Roof(Dwelling Unit-Exterior (1480)-Roofs)	replace slate roof at 417 Carlise St		\$25,000.00
ID0234	Tree Trimming / Removal(Dwelling Unit-Site Work (1480)-Landscape)	Trim / remove trees as needed		\$5,000.00
ID0265	Vehicle Fleet Support(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Vehicle Fleet Support		\$5,155.00
	FAIRMONT (PA022000006)			\$691,714.00
ID0235	Tree Trimming / removal(Dwelling Unit-Site Work (1480)-Landscape)	Trim / remove trees as needed		\$6,000.00
ID0236	Reseal & Restripe Blacktop(Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping)	Reseal & Restripe Blacktop in 2 lots		\$25,000.00

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 4		2021		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0237	ADA Accommodations(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	ADA Accommodations as needed		\$5,000.00
ID0238	Sealing of Brick Exterior(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Sealing of Brick Exterior		\$84,000.00
ID0239	Painting of Common Areas(Non-Dwelling Interior (1480)-Common Area Painting)	Painting to include hallways, doors, and other common areas		\$31,000.00
ID0240	Upgrade Elevators(Non-Dwelling Interior (1480)-Other)	Upgrade 2 elevators		\$250,000.00
ID0242	Replace Motar / Recaulk Windows(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Windows)	Replace Motar / Recaulk Windows		\$11,250.00
ID0243	Resurface Driveways - Fairmont Village(Dwelling Unit-Site Work (1480)-Seal Coat)	Resurface driveways		\$20,000.00
ID0244	Replace Siding - Fairmont Village(Dwelling Unit-Exterior (1480)-Siding)	Replace siding on 25 units in Fairmont village		\$100,000.00

Capital Fund Program - Five-Year Action Plan

U.S. Department of Housing and Urban Development  
 Office of Public and Indian Housing  
 2577-0274  
 07/31/2017

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>					
<b>Work Statement for Year</b>		<b>4</b>	<b>2021</b>		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>		<b>Quantity</b>	<b>Estimated Cost</b>
ID0245	Replace Windows - Fairmont Village(Dwelling Unit-Exterior (1480)-Windows)	Replace 130 windows in Fairmont Village			\$129,000.00
ID0246	Install Retaining Wall - Fielding Way(Dwelling Unit-Site Work (1480)-Other)	Install retaining wall between 35 & 25 Fielding Way			\$15,000.00
ID0266	Vehicle Fleet Support(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Vehicle Fleet Support			\$15,464.00
	SPRINGFIELD (PA022000007)				\$45,000.00
ID0248	Tree Trimming / Removal(Dwelling Unit-Site Work (1480)-Landscape)	Trim / remove trees as needed			\$5,000.00
ID0249	ADA Accommodations(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	ADA Accommodations as needed			\$5,000.00
ID0250	Replace Stoves(Dwelling Unit-Interior (1480)-Appliances)	Replace existing stove with energy star model			\$30,000.00

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 4		2021		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0251	Install New Development Signage(Dwelling Unit-Site Work (1480)-Signage)	Install New Development Signage		\$5,000.00
	STONY BROOK MANOR (PA022000008)			\$432,155.00
ID0253	Sealcoat & Restripe Blacktop(Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping)	Sealcoat & restripe 1 parking lot		\$38,000.00
ID0254	Tree Trimming / Removal(Dwelling Unit-Site Work (1480)-Landscape)	Trim / remove trees as needed		\$5,000.00
ID0255	ADA Accommodations(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	ADA Accommodations as needed		\$5,000.00
ID0256	Replace Flooring in Common Areas(Non-Dwelling Interior (1480)-Common Area Flooring)	Replace Flooring in Common Areas on 5 floors		\$90,000.00
ID0257	Seal Brick Exterior(Non-Dwelling Exterior (1480)-Paint and Caulking)	Seal Brick Exterior		\$90,000.00

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>					
<b>Work Statement for Year</b>		<b>4</b>	<b>2021</b>		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>		<b>Quantity</b>	<b>Estimated Cost</b>
ID0258	Install New Shower Surrounds(Dwelling Unit-Interior (1480)-Tubs and Showers)	Install New Shower Surrounds in 100 units			\$55,000.00
ID0259	Install Automatic Door Opener(Non-Dwelling Exterior (1480)-Doors)	Install Automatic Door Opener on rear door			\$4,000.00
ID0260	Replace Stoves(Dwelling Unit-Interior (1480)-Appliances)	Replace Stoves with energy star model in 100 units			\$40,000.00
ID0261	Update Elevators(Non-Dwelling Interior (1480)-Other)	Update 2 elevators			\$100,000.00
ID0267	Vehicle Fleet Support(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Vehicle Fleet Support			\$5,155.00
	AUTHORITY-WIDE (NAWASD)				\$1,090,000.00
ID0268	Management Improvements(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Employee Training / Software Updates			\$50,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0269	Administration(Administration (1410)-Other.Administration (1410)-Salaries.Administration (1410)-Sundry)	Admin Cost		\$260,000.00
ID0270	Operations(Operations (1406))	CFP funds to be used for PHA operating expenses		\$660,000.00
ID0271	Arch. / Eng Fees(Contract Administration (1480)-Other Fees and Costs)	Arch. / Eng Fees		\$50,000.00
ID0272	Hardware / Equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Purchase of support hardware / equipment		\$70,000.00
	Subtotal of Estimated Cost			\$4,597,813.00

Capital Fund Program - Five-Year Action Plan

U.S. Department of Housing and Urban Development  
 Office of Public and Indian Housing  
 2577-0274  
 07/31/2017

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	PARKWAY HOMES (PA022000003)			\$536,925.00
ID0219	Replace Roofs - Parkway Ext(Dwelling Unit-Exterior (1480)-Roofs)	Replace roofs on 27 duplexes		\$486,000.00
ID0278	Tree Trimming / Removal(Dwelling Unit-Site Work (1480)-Landscape)	Trim / remove trees as needed		\$10,000.00
ID0283	ADA Accommodations (Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	ADA Accommodations as needed		\$10,000.00
ID0292	Vehicle Fleet Support(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Vehicle Fleet Support		\$30,925.00
	BROAD PARK MANOR (PA022000004)			\$743,809.00
ID0225	Asbestos Abatement - Popcorn Ceilings(Dwelling Unit-Interior (1480)-Other)	Abate asbestos popcorn ceilings in 281 units		\$500,000.00

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 5		2022		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0226	Install New Hardware on All Toilets & Sinks(Dwelling Unit-Interior (1480)-Plumbing)	Install new valves and nipples on all toilets and sinks		\$147,500.00
ID0231	Replace Windows - White Rose Cntr(Non-Dwelling Exterior (1480)-Windows)	Replace windows at White Rose Senior Center		\$11,000.00
ID0279	Sidewalk Repair(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Repair sidewalks as needed		\$20,000.00
ID0280	Tree Trimming / Removal(Dwelling Unit-Site Work (1480)-Landscape)	Trim / remove trees as needed		\$5,000.00
ID0281	Asbestos Flooring Abatement(Dwelling Unit-Interior (1480)-Flooring (non routine))	Abatement of asbestos flooring tile and mastic		\$45,000.00
ID0294	Vehicle Fleet Support(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Vehicle Fleet Support		\$10,309.00
ID0295	ADA Accommodations (Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	ADA accommodations as needed		\$5,000.00



Capital Fund Program - Five-Year Action Plan

U.S. Department of Housing and Urban Development  
 Office of Public and Indian Housing  
 2577-0274  
 07/31/2017

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 5		2022		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	FAIRMONT (PA022000006)			\$33,064.00
ID0247	Install Fencing - Fielding Way(Dwelling Unit-Site Work (1480)-Fencing)	Install fencing around playground & retention pond		\$6,600.00
ID0286	ADA Accommodations (Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	ADA Accommodations as needed		\$5,000.00
ID0287	Tree Trimming / Removal(Dwelling Unit-Site Work (1480)-Landscape)	Trim / remove trees as needed		\$6,000.00
ID0305	Vehicle Fleet Support(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Vehicle Fleet Support		\$15,464.00
	SPRINGFIELD (PA022000007)			\$13,000.00
ID0252	Install Storage Shed(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Install storage shed		\$3,000.00

Capital Fund Program - Five-Year Action Plan

U.S. Department of Housing and Urban Development  
 Office of Public and Indian Housing  
 2577-0274  
 07/31/2017

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 5 2022</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0288	ADA Accommodations (Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	ADA Accommodations as needed		\$5,000.00
ID0289	Tree Trimming / Removal(Dwelling Unit-Site Work (1480)-Landscape)	Trim / remove trees as needed		\$5,000.00
	CODORUS (PA022000001)			\$11,000.00
ID0273	Tree Trimming / Removal(Dwelling Unit-Site Work (1480)-Landscape)	Trim / remove trees as needed		\$1,000.00
ID0274	Sidewalk Repairs(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Repair sidewalks as needed		\$10,000.00
	WELLINGTON HOMES (PA022000002)			\$215,155.00
ID0275	Replace Underground Gas Lines(Dwelling Unit-Site Work (1480)-Other)	Replace Underground Gas Lines		\$200,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
5	2022			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0277	Tree Trimming / Removal(Dwelling Unit-Site Work (1480)-Landscape)	Trim / remove trees as needed		\$5,000.00
ID0290	Vehicle Fleet Support(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Vehicle Fleet Support		\$5,155.00
ID0291	ADA Accommodations(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	ADA Accommodations as needed		\$5,000.00
	SCATTER SITE (PA022000005)			\$33,655.00
ID0284	Tree Trimming / Removal(Dwelling Unit-Site Work (1480)-Landscape)	Trim / remove trees as needed		\$5,000.00
ID0285	Replace Siding(Dwelling Unit-Exterior (1480)-Siding)	Replace siding: 100 Henrietta St 7 S. Pine St		\$23,500.00
ID0296	Vehicle Fleet Support(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Vehicle Fleet Support		\$5,155.00

Capital Fund Program - Five-Year Action Plan

U.S. Department of Housing and Urban Development  
 Office of Public and Indian Housing  
 2577-0274  
 07/31/2017

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	STONY BROOK MANOR (PA022000008)			\$15,155.00
ID0297	Tree Trimming / Removal(Dwelling Unit-Site Work (1480)-Landscape)	Trim / remove trees as needed		\$5,000.00
ID0298	ADA Accommodations (Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	ADA Accommodations as needed		\$5,000.00
ID0299	Vehicle Fleet Support(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Vehicle Fleet Support		\$5,155.00
	AUTHORITY-WIDE (NAWASD)			\$1,090,000.00
ID0300	Management Improvements(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvements / Software Updates		\$50,000.00
ID0301	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Admin Costs		\$260,000.00

Capital Fund Program - Five-Year Action Plan

U.S. Department of Housing and Urban Development  
 Office of Public and Indian Housing  
 2577-0274  
 07/31/2017

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		5	2022	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0302	Operations(Operations (1406))	CFP funds to be used for PHA operating expenses		\$660,000.00
ID0303	Arch. / Eng. Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Arch. / Eng. Costs		\$50,000.00
ID0304	Hardware / Equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Hardware / Equipment		\$70,000.00
	Subtotal of Estimated Cost			\$2,691,763.00

Capital Fund Program - Five-Year Action Plan

U.S. Department of Housing and Urban Development  
 Office of Public and Indian Housing  
 2577-0274  
 07/31/2017

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 1	2018
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Management Improvements(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$50,000.00
Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$219,463.00
Operations(Operations (1406))	\$548,657.00
Arch / Eng. Costs(Contract Administration (1480)-Other)	\$50,000.00
Hardware / Equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$70,000.00
Subtotal of Estimated Cost	\$938,120.00

Capital Fund Program - Five-Year Action Plan

U.S. Department of Housing and Urban Development  
 Office of Public and Indian Housing  
 2577-0274  
 07/31/2017

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 2	2019
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Management Improvements(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$50,000.00
Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$220,000.00
Operations(Operations (1406))	\$550,000.00
Arch / Eng. Costs(Contract Administration (1480)-Other Fees and Costs)	\$50,000.00
Hardware / Equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$70,000.00
<b>Subtotal of Estimated Cost</b>	<b>\$940,000.00</b>

Capital Fund Program - Five-Year Action Plan

U.S. Department of Housing and Urban Development  
 Office of Public and Indian Housing  
 2577-0274  
 07/31/2017

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 3	2020
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Management Improvements(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$50,000.00
Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$220,000.00
Operations(Operations (1406))	\$550,000.00
Arch. / Eng. Fees(Contract Administration (1480)-Other Fees and Costs)	\$50,000.00
Hardware / Equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$70,000.00
Subtotal of Estimated Cost	\$940,000.00



Capital Fund Program - Five-Year Action Plan

U.S. Department of Housing and Urban Development  
 Office of Public and Indian Housing  
 2577-0274  
 07/31/2017

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 4	2021
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Management Improvements(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$50,000.00
Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$260,000.00
Operations(Operations (1406))	\$660,000.00
Arch. / Eng Fees(Contract Administration (1480)-Other Fees and Costs)	\$50,000.00
Hardware / Equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$70,000.00
Subtotal of Estimated Cost	\$1,090,000.00

Capital Fund Program - Five-Year Action Plan

U.S. Department of Housing and Urban Development  
 Office of Public and Indian Housing  
 2577-0274  
 07/31/2017

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 5	2022
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Management Improvements(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$50,000.00
Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$260,000.00
Operations(Operations (1406))	\$660,000.00
Arch. / Eng. Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$50,000.00
Hardware / Equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$70,000.00
Subtotal of Estimated Cost	\$1,090,000.00