

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

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 2023	Work Statement for Year 2 2024	Work Statement for Year 3 2025	Work Statement for Year 4 2026	Work Statement for Year 5 2027
	FAIRMONT (PA022000006)	\$346,600.00	\$150,000.00	\$550,000.00		
	SPRINGFIELD (PA022000007)	\$410,000.00	\$190,000.00		\$40,000.00	\$110,000.00
	BROAD PARK MANOR (PA022000004)	\$318,377.25	\$879,563.00	\$1,725,000.00	\$5,385,000.00	\$2,800,000.00
	WELLINGTON HOMES (PA022000002)	\$10,000.00	\$40,000.00	\$25,000.00		\$156,600.00
	AUTHORITY-WIDE	\$1,545,334.75	\$940,000.00	\$1,080,000.00	\$1,155,000.00	\$1,155,000.00
	PARKWAY HOMES (PA022000003)	\$50,000.00			\$862,000.00	\$3,332,600.00
	SCATTER SITE (PA022000005)		\$307,000.00	\$250,000.00		\$30,500.00
	STONY BROOK MANOR (PA022000008)			\$115,000.00	\$855,000.00	\$1,025,000.00
	EASTWOOD TERRACE (PA022000009)					\$1,175,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 1 2023</b>				
<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)			\$346,600.00
ID0108	Replace Lobby A/C units(Non-Dwelling Interior (1480)-Other)	Replace 4 existing A/C units		\$40,000.00
ID0247	Install Fencing - Fielding Way(Dwelling Unit-Site Work (1480)-Fencing)	Install fencing around playground & retention pond		\$6,600.00
ID0286	ADA Accommodations (Contract Administration (1480)-Contingency)	ADA improvements interior of unit  (Note: Per physical needs assessment no exterior work needed at this time)		\$10,000.00
ID0414	Improve Dumpster Area(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Additional concrete pad for dumpster access		\$250,000.00
ID0427	Replace water heater(Dwelling Unit-Interior (1480)-Plumbing)	replace one water heater		\$40,000.00
	SPRINGFIELD (PA022000007)			\$410,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 1 2023</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0116	Replace Windows(Dwelling Unit-Exterior (1480)-Windows)	Replace 150 windows		\$400,000.00
ID0288	ADA Accommodations (Contract Administration (1480)-Contingency)	ADA improvements interior of unit  (Note: Per physical needs assessment no exterior work needed at this time)		\$10,000.00
	BROAD PARK MANOR (PA022000004)			\$318,377.25
ID0279	Sidewalk Repair(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Repair sidewalks as needed (432 linear ft)		\$80,000.00
ID0281	Asbestos Flooring Abatement(Dwelling Unit-Interior (1480)-Flooring (non routine))	Abatement of asbestos flooring tile and mastic (10 units)		\$153,377.25
ID0295	ADA Accommodations (Contract Administration (1480)-Contingency)	ADA improvements interior of unit  (Note: Per physical needs assessment no exterior work needed at this time)		\$5,000.00
ID0419	Replace Roofs Smyser & North St(Dwelling Unit-Exterior (1480)-Roofs)	Replace 4 duplex roofs at Smyser & North St		\$80,000.00

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<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 1 2023</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	WELLINGTON HOMES (PA022000002)			\$10,000.00
ID0291	ADA Accommodations(Contract Administration (1480)-Contingency)	ADA Accommodations as needed		\$10,000.00
	AUTHORITY-WIDE (NAWASD)			\$1,545,334.75
ID0300	Management Improvements(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvements / Software Updates		\$50,992.00
ID0301	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Admin Costs		\$260,000.00
ID0302	Operations(Operations (1406))	CFP funds to be used for PHA operating expenses		\$674,530.75
ID0303	Arch. / Eng. Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Arch. / Eng. Costs		\$100,000.00

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<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 1 2023</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0304	Hardware / Equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Hardware / Equipment		\$70,000.00
ID0314	Manage Improvements(Operations (1406))	Management Improvements		\$50,000.00
ID0316	Admin Fee(Administration (1410)-Salaries,Administration (1410)-Other,Administration (1410)-Sundry)	Admin Fee		\$269,812.00
ID0318	Equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Equipment 7 pieces to include snow removal equipment, plows, drain snakes, skid steer w/ forks		\$70,000.00
	PARKWAY HOMES (PA022000003)			\$50,000.00
ID0430	Jefferson Center - Common Area Improvements(Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Common Area Finishes)	Jefferson Center - Common Area Improvements		\$50,000.00
	Subtotal of Estimated Cost			\$2,680,312.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 2 2024</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	BROAD PARK MANOR (PA022000004)			\$879,563.00
ID0092	Replace Stoves(Dwelling Unit-Interior (1480)-Appliances)	Replace existing stove with energy start models in 281 units		\$99,563.00
ID0094	Renovate Bathrooms - Cottages(Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks)	Renovate bathrooms in 16 units		\$120,000.00
ID0153	Replace Main Sewer Lines(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)	Replace Main Sewer Lines in 3 buildings		\$510,000.00
ID0389	Remove Decommissioned Boilers & piping(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace decommissioned boilers and piping at 133 S. Broad, 440 E. King & 449 E. King		\$150,000.00
	SPRINGFIELD (PA022000007)			\$190,000.00
ID0121	Replace Window HVAC units(Dwelling Unit-Interior (1480)-Mechanical)	Replace 75 existing window HVAC units in building		\$150,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 2 2024</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0201	Install Security Cameras(Dwelling Unit-Site Work (1480)-Other)	Install 2 Security Cameras/software in elevator lobbies on 4 floors (8 cameras)		\$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
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

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 2 2024</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	SCATTER SITE (PA022000005)			\$307,000.00
ID0193	Install CO2 Detectors(Dwelling Unit-Interior (1480)-Other)	Install 37 CO2 Detectors  201-209 Mulberry St 213-215 Mulberry St 504-508 S Second St 1427 Salem Road Units A-E 1429 Salem Road Units A-E		\$37,000.00
ID0428	Replace Siding & Windows(Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Windows)	Replace siding and windows at Fairmont Village - 15 units		\$250,000.00
ID0429	Seal cost and restripe Parking Lot - Fairmont Village(Dwelling Unit-Site Work (1480)-Seal Coat)	Seal cost and restripe Parking Lot at Fairmont Village		\$20,000.00
	WELLINGTON HOMES (PA022000002)			\$40,000.00
ID0308	Install New Toilets(Dwelling Unit-Interior (1480)-Commodes)	Install new toilets in 72 units		\$40,000.00
	FAIRMONT (PA022000006)			\$150,000.00





<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 3 2025</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	BROAD PARK MANOR (PA022000004)			\$1,725,000.00
ID0225	Asbestos Abatement - Popcorn Ceilings(Dwelling Unit-Interior (1480)-Other)	Abate asbestos popcorn ceilings in 281 units		\$500,000.00
ID0347	Asbestos Flooring Abatement - Common Areas(Non-Dwelling Interior (1480)-Common Area Flooring)	Abate asbestos tile and mastic from 12 common areas and hallways & install new flooring		\$900,000.00
ID0390	Replace rooftop A/C Units (Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	Replace A/C units on 31. S. Broad St		\$115,000.00
ID0392	Remove old plumbing - BPM(Non-Dwelling Construction - Mechanical (1480)-Other)	Remove old boilers & piping from old hvac systems in all 3 high rises		\$100,000.00
ID0415	Replace entry doors(Non-Dwelling Exterior (1480)-Doors)	replace 2 entry doors at BPM (27 & 31 S. Broad St bldg.)		\$10,000.00
ID0416	Storm Sewer French Drain Replacement(Dwelling Unit-Site Work (1480)-Storm Drainage)	Storm Sewer French Drain Replacement at 440 E. King St. & 31 S. Broad St.		\$100,000.00



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<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 3 2025</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0387	Roof Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Replace roof at 19 W. Pennsylvania Ave Yoe (1 3 story building - 6 units)		\$250,000.00
	AUTHORITY-WIDE (NAWASD)			\$1,080,000.00
ID0397	Management Improvements(Management Improvement (1408)-Staff Training)	Management improvements`		\$50,000.00
ID0398	Administration (Administration (1410)-Other,Administration (1410)-Salaries)	ADmin		\$250,000.00
ID0399	Arch / Engineering Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	A/E Costs		\$50,000.00
ID0400	hardware / Equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	hardware and equipment		\$70,000.00
ID0413	Operations(Operations (1406))	Operational support		\$660,000.00



<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
4	2026			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	PARKWAY HOMES (PA022000003)			\$862,000.00
ID0219	Replace Roofs - Parkway & Parkway Ext(Dwelling Unit-Exterior (1480)-Roofs)	Replace roofs on 15 duplexes/rows		\$487,000.00
ID0275	Replace Underground Gas Lines(Dwelling Unit-Site Work (1480)-Other)	Replace Underground Gas Lines - exact liner feet to be replaced to be determined by engineer.		\$200,000.00
ID0339	Asbestos Abatement - Pipe Insulation(Dwelling Unit-Interior (1480)-Other)	Remove asbestos pipe insulation from bulkheads in 188 units		\$175,000.00
	BROAD PARK MANOR (PA022000004)			\$5,385,000.00
ID0322	Remodel Bathrooms(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical))	Remodel 188 bathrooms		\$120,000.00
ID0417	Diakin - HVAC Upgrade(Dwelling Unit-Site Work (1480)-Other)	Replace Diakin system in 440 Bldg - 27 units		\$2,500,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 4 2026</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0418	Diakin - HVAC Upgrade(Dwelling Unit-Site Work (1480)-Other)	Replace Diakin system in 449 Bldg - 27 systems		\$2,500,000.00
ID0420	Replace Boilers & Pumps(Non-Dwelling Interior (1480)-Mechanical)	Replace boilers and associated pumps at 27 S. Broad & 31 S. Broad		\$150,000.00
ID0421	Replace rooftop A/C units(Non-Dwelling Interior (1480)-Other)	Replace rooftop A/C units at 27 S. Broad & 31 S. Broad		\$75,000.00
ID0425	Replace Water Heater(Dwelling Unit-Interior (1480)-Plumbing)	Replace one water heater		\$40,000.00
	STONY BROOK MANOR (PA022000008)			\$855,000.00
ID0330	Replace Gate Valves (Dwelling Unit-Interior (1480)-Plumbing)	Replace gate valves in 100 units		\$30,000.00
ID0422	Upgrade Elevators(Dwelling Unit-Interior (1480)-Other)	Upgrade two elevators		\$500,000.00







<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 5		2027		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	WELLINGTON HOMES (PA022000002)			\$156,600.00
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
ID0431	Utility Pole Repairs - Wellington(Non-Dwelling Site Work (1480)-Site Utilities)	Repair YHA owned utility poles - 2 poles		\$6,600.00
	PARKWAY HOMES (PA022000003)			\$3,332,600.00
ID0077	Remodel bathrooms(Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Tubs and Showers)	remodel bathrooms in 45 units		\$500,000.00
ID0079	Install New Radiators in Bathrooms(Dwelling Unit-Interior (1480)-Mechanical)	Install new radiators in bathroom in 170 units		\$55,000.00
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 in 170 units		\$241,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 5		2027		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
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 in 10 units		\$65,000.00
ID0150	Replace Main Sewer Line(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)	Replace Main Sewer Line		\$340,000.00
ID0179	Window Replacement(Dwelling Unit-Exterior (1480)-Windows)	Replace windows in 188 units		\$750,000.00
ID0283	ADA Accommodations (Contract Administration (1480)-Contingency)	ADA improvements interior of unit  (Note: Per physical needs assessment no exterior work needed at this time)		\$10,000.00
ID0310	Remodel Bathrooms(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical))	Remodel Bathrooms in 120 units		\$500,000.00
ID0342	Install New Fencing - Parkway Extended(Non-Dwelling Site Work (1480)-Fencing)	Install new fencing in Parkway Extended (5,280 linear ft.)		\$500,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 5 2027</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0432	Utility Pole Repairs - Parkway(Non-Dwelling Site Work (1480)-Site Utilities)	Repair YHA owned utility poles - 6 total		\$121,600.00
	BROAD PARK MANOR (PA022000004)			\$2,800,000.00
ID0086	Remodel Kitchens(Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Remodel Kitchens (new appliances, cabinetry)		\$250,000.00
ID0090	Diakin - HVAC Upgrade(Dwelling Unit-Site Work (1480)-Other)	Upgrade existing Diakin HVAC system in 133 Bldg - 27 systems		\$2,500,000.00
ID0325	Sealcoat & Restripe Parking Lots(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Sealcoat & Restripe Parking Lots - est 5000 sq ft		\$50,000.00
	SCATTER SITE (PA022000005)			\$30,500.00
ID0103	Install Storage Sheds(Dwelling Unit-Site Work (1480)-Other)	Install 1 storage shed at 17 units  115 S. Pershing(2) 515 N. Beaver (1) 412 W. North (1) 414 W. North (2) 30-32 Hartley (5)		\$30,500.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2027				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
		446 E. Market (2) 450 E. Market (2) 315 W. King (2)		
	SPRINGFIELD (PA022000007)			\$110,000.00
ID0120	Replace Refridgerators(Dwelling Unit-Interior (1480)-Appliances)	Replace 30 existing refridgerator with energy star models		\$60,000.00
ID0433	Replace Cooling Tower - (Dwelling Unit-Interior (1480)-Mechanical)	Replace rooftop cooling tower with energy efficient replacement		\$50,000.00
	STONY BROOK MANOR (PA022000008)			\$1,025,000.00
ID0131	Replace Refridgerators(Dwelling Unit-Interior (1480)-Appliances)	Replace 100 existing refrigerators with energy star models		\$125,000.00
ID0132	Replace wall A/C units and Shelves(Dwelling Unit-Interior (1480)-Mechanical)	Replace 100 existing A/C units and shelves holding units		\$900,000.00

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<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>		<b>5</b>	<b>2027</b>	
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	EASTWOOD TERRACE (PA022000009)			\$1,175,000.00
ID0434	Renovate 5 units (Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	renovation to include upgrade electric panel Install new window and dedicated circuit for A/C Install new tub surround Install new aux heat <u>replace outdoor shed</u>		\$250,000.00
ID0435	Renovate 5 Units(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	renovation to include upgrade electric panel Install new window and dedicated circuit for A/C Install new tub surround Install new aux heat <u>replace outdoor shed</u>		\$250,000.00
ID0436	Renovate 5 units(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	renovation to include upgrade electric panel Install new window and dedicated circuit for A/C Install new tub surround Install new aux heat <u>replace outdoor shed</u>		\$250,000.00
ID0437	Renovate 5 units(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	renovation to include upgrade electric panel Install new window and dedicated circuit for A/C Install new tub surround Install new aux heat <u>replace outdoor shed</u>		\$250,000.00
ID0438	Renovate 3 units(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	renovation to include upgrade electric panel Install new window and dedicated circuit for A/C Install new tub surround Install new aux heat <u>replace outdoor shed</u>		\$175,000.00
	AUTHORITY-WIDE (NAWASD)			\$1,155,000.00



<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 1	2023
<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)	\$50,992.00
Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$260,000.00
Operations(Operations (1406))	\$674,530.75
Arch. / Eng. Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$100,000.00
Hardware / Equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$70,000.00
Manage Improvements(Operations (1406))	\$50,000.00



<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 1	2023
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Admin Fee(Administration (1410)-Salaries,Administration (1410)-Other,Administration (1410)-Sundry)	\$269,812.00
Equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$70,000.00
Subtotal of Estimated Cost	\$1,545,334.75

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 2	2024
<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

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 3	2025
<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)	\$50,000.00
Administration (Administration (1410)-Other,Administration (1410)-Salaries)	\$250,000.00
Arch / Engineering 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
Operations(Operations (1406))	\$660,000.00
Subtotal of Estimated Cost	\$1,080,000.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 4	2026
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Operations(Operations (1406))	\$675,000.00
Administration (Administration (1410)-Salaries)	\$260,000.00
Architects / Engineering(Contract Administration (1480)-Other)	\$100,000.00
Management improvements(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training)	\$50,000.00
Hardware / Equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$70,000.00
Subtotal of Estimated Cost	\$1,155,000.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 5	2027
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
operations(Operations (1406))	\$675,000.00
Administration(Administration (1410)-Salaries)	\$260,000.00
Architects / Engineering(Contract Administration (1480)-Other)	\$100,000.00
Management Improvements(Management Improvement (1408)-Staff Training)	\$50,000.00
Hardware / Equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$70,000.00
Subtotal of Estimated Cost	\$1,155,000.00