

Capital Fund Program - Five-Year Action Plan

Status: Draft

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 2020	Work Statement for Year 2 2021	Work Statement for Year 3 2022	Work Statement for Year 4 2023	Work Statement for Year 5 2024
	AUTHORITY-WIDE	\$2,581,942.00	\$2,731,942.00	\$2,561,000.00	\$3,381,942.00	\$3,381,942.00
	HOOK VLG/KVK ANNEX (NJ012000001)	\$800,000.00	\$100,000.00	\$150,000.00		
	HOOK VLG/KVK ANNEX (NJ012000002)		\$550,000.00			
	BACK BAY GRDNS (NJ012000003)			\$670,942.00		

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2020				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$2,581,942.00
ID0001	Operations(Operations (1406))	Operations		\$300,000.00
ID0006	Legal(Administration (1410)-Other)	Legal costs associated with grant activities		\$36,000.00
ID0011	Administrative Costs(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Management of Grant		\$250,000.00
ID0016	A/E(Contract Administration (1480)-Other Fees and Costs)	Architects & engineering costs associated with various work items		\$75,000.00
ID0021	Training(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Staff Training)	Staff & commissioner training		\$75,000.00
ID0026	Computer Hardware & Software(Management Improvement (1408)-Other,Management Improvement (1408)-System Improvements)	Update hardware & software		\$25,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2020				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0031	Education Program(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Other)	After school program		\$150,000.00
ID0036	Ranges & Refrigerators(Dwelling Unit-Interior (1480)-Appliances)	Ranges & Refrigerators		\$75,000.00
ID0041	Non-Dwelling Equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Various replacement of office & maintenance equipment		\$50,000.00
ID0046	Relocation Costs(Contract Administration (1480)-Relocation)	Cost to relocate residents during various renovation projects		\$25,000.00
ID0051	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.		\$200,000.00
ID0056	Kitchen & Bathroom Renovation(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,Dwelling Unit-Interior (1480)-Appliances)	Complete renovation of kitchens and bathrooms		\$1,200,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2020				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0061	Lead Base Paint Abatement(Dwelling Unit-Interior (1480)-Other)	Removal of lead based paint		\$100,000.00
ID0072	Lobby Upgrades(Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Security)	Upgrade walk-up lobbies & flooring		\$20,942.00
	HOOK VLG/KVK ANNEX (NJ012000001)			\$800,000.00
ID0066	Doors & Locks(Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other)	Door & lock replacement		\$300,000.00
ID0069	Compactors(Non-Dwelling Construction - Mechanical (1480)-Trash Compactor)	Replace compactors		\$500,000.00
	Subtotal of Estimated Cost			\$3,381,942.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$2,731,942.00
ID0002	Operations(Operations (1406))	Operations		\$300,000.00
ID0007	Legal(Administration (1410)-Other)	Legal costs associated with grant activities		\$36,000.00
ID0012	Administrative Costs(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Management of Grant		\$250,000.00
ID0017	A/E(Contract Administration (1480)-Other Fees and Costs)	Architects & engineering costs associated with various work items		\$75,000.00
ID0022	Training(Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Staff Training)	Staff & commissioner training		\$75,000.00
ID0027	Computer Hardware & Software(Management Improvement (1408)-System Improvements,Management Improvement (1408)-Other)	Update hardware & software		\$25,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0032	Education Program(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Other)	After school program		\$150,000.00
ID0037	Ranges & Refrigerators(Dwelling Unit-Interior (1480)-Appliances)	Ranges & Refrigerators		\$75,000.00
ID0042	Non-Dwelling Equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Various replacement of office & maintenance equipment		\$50,000.00
ID0047	Relocation Costs(Contract Administration (1480)-Relocation)	Cost to relocate residents during various renovation projects		\$25,000.00
ID0052	Site Improvements(Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,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.		\$200,000.00
ID0057	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		\$1,200,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0062	Lead Base Paint Abatement(Dwelling Unit-Interior (1480)-Other)	Removal of lead based paint		\$100,000.00
ID0073	Lobby Upgrades(Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Security)	Upgrade walk-up lobbies & flooring		\$170,942.00
	HOOK VLG/KVK ANNEX (NJ012000002)			\$550,000.00
ID0067	Doors & Locks(Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other)	Door & lock replacement		\$300,000.00
ID0070	Compactors(Non-Dwelling Construction - Mechanical (1480)-Trash Compactor)	Replace compactors		\$250,000.00
	HOOK VLG/KVK ANNEX (NJ012000001)			\$100,000.00
ID0074	Standpipes(Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Plumbing)	Standpipe replacement		\$100,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$2,561,000.00
ID0003	Operations(Operations (1406))	Operations		\$300,000.00
ID0008	Legal(Administration (1410)-Other)	Legal costs associated with grant activities		\$36,000.00
ID0013	Administrative Costs(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Management of Grant		\$250,000.00
ID0018	A/E(Contract Administration (1480)-Other Fees and Costs)	Architects & engineering costs associated with various work items		\$75,000.00
ID0023	Training(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Staff Training)	Staff & commissioner training		\$75,000.00
ID0028	Computer Hardware & Software(Management Improvement (1408)-Other,Management Improvement (1408)-System Improvements)	Update hardware & software		\$25,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$3,381,942.00
ID0004	Operations(Operations (1406))	Operations		\$300,000.00
ID0009	Legal(Administration (1410)-Other)	Legal costs associated with grant activities		\$36,000.00
ID0014	Administrative Costs(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Management of Grant		\$250,000.00
ID0019	A/E(Contract Administration (1480)-Other Fees and Costs)	Architects & engineering costs associated with various work items		\$75,000.00
ID0024	Training(Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Staff Training,Management Improvement (1408)-Empowerment Activities)	Staff & commissioner training		\$75,000.00
ID0029	Computer Hardware & Software(Management Improvement (1408)-Other,Management Improvement (1408)-System Improvements)	Update hardware & software		\$25,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0034	Education Program(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Other)	After school program		\$150,000.00
ID0039	Ranges & Refrigerators(Dwelling Unit-Interior (1480)-Appliances)	Ranges & Refrigerators		\$75,000.00
ID0044	Non-Dwelling Equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Various replacement of office & maintenance equipment		\$50,000.00
ID0049	Relocation Costs(Contract Administration (1480)-Relocation)	Cost to relocate residents during various renovation projects		\$25,000.00
ID0054	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.		\$200,000.00
ID0059	Kitchen & Bathroom Renovation(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,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical))	Complete renovation of kitchens and bathrooms		\$1,200,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0064	Lead Base Paint Abatement(Dwelling Unit-Interior (1480)-Other)	Removal of lead based paint		\$100,000.00
ID0077	Camera Upgrades(Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Exterior (1480)-Other)	Upgrade security cameras		\$300,000.00
ID0079	Booster & Riser Pumps(Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Plumbing)	Upgrade Booster & Riser Pumps		\$150,000.00
ID0080	Apartment Heaters(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other)	Replace apartment heaters		\$200,000.00
ID0081	Automatic Doors(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Mechanical)	Install automatic doors to buildings		\$100,000.00
ID0082	Vacuum Pumps(Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Plumbing)	Replacement of vacuum pumps		\$70,942.00
	Subtotal of Estimated Cost			\$3,381,942.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$3,381,942.00
ID0005	Operations(Operations (1406))	Operations		\$300,000.00
ID0010	Legal(Administration (1410)-Other)	Legal costs associated with grant activities		\$36,000.00
ID0015	Administrative Costs(Administration (1410)-Salaries,Administration (1410)-Other,Administration (1410)-Sundry)	Management of Grant		\$250,000.00
ID0020	A/E(Contract Administration (1480)-Other Fees and Costs)	Architects & engineering costs associated with various work items		\$75,000.00
ID0025	Training(Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Staff Training,Management Improvement (1408)-Empowerment Activities)	Staff & commissioner training		\$75,000.00
ID0030	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 5 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0035	Education Program(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Other)	After school program		\$150,000.00
ID0040	Ranges & Refrigerators(Dwelling Unit-Interior (1480)-Appliances)	Ranges & Refrigerators		\$75,000.00
ID0045	Non-Dwelling Equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Various replacement of office & maintenance equipment		\$50,000.00
ID0050	Relocation Costs(Contract Administration (1480)-Relocation)	Cost to relocate residents during various renovation projects		\$25,000.00
ID0055	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
ID0060	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		\$1,200,000.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2020
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$300,000.00
Legal(Administration (1410)-Other)	\$36,000.00
Administrative Costs(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$250,000.00
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)	\$75,000.00
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	2020
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)-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)	\$200,000.00
Kitchen & Bathroom Renovation(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	\$1,200,000.00
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	2020
Development Number/Name General Description of Major Work Categories	Estimated Cost
Lobby Upgrades(Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Security)	\$20,942.00
Subtotal of Estimated Cost	\$2,581,942.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2021
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$300,000.00
Legal(Administration (1410)-Other)	\$36,000.00
Administrative Costs(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$250,000.00
A/E(Contract Administration (1480)-Other Fees and Costs)	\$75,000.00
Training(Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Staff Training)	\$75,000.00
Computer Hardware & Software(Management Improvement (1408)-System Improvements,Management Improvement (1408)-Other)	\$25,000.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2021
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)-Asphalt - Concrete - Paving,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)	\$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	\$1,200,000.00
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 2	2021
Development Number/Name General Description of Major Work Categories	Estimated Cost
Lobby Upgrades(Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Security)	\$170,942.00
Subtotal of Estimated Cost	\$2,731,942.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2022
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$300,000.00
Legal(Administration (1410)-Other)	\$36,000.00
Administrative Costs(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$250,000.00
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)	\$75,000.00
Computer Hardware & Software(Management Improvement (1408)-Other,Management Improvement (1408)-System Improvements)	\$25,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2022
Development Number/Name General Description of Major Work Categories	Estimated Cost
Education Program(Management Improvement (1408)-Other,Management Improvement (1408)-Empowerment Activities)	\$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)-Asphalt - Concrete - Paving,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)	\$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	\$1,200,000.00
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 3	2022
Development Number/Name General Description of Major Work Categories	Estimated Cost
Subtotal of Estimated Cost	\$2,561,000.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2023
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$300,000.00
Legal(Administration (1410)-Other)	\$36,000.00
Administrative Costs(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$250,000.00
A/E(Contract Administration (1480)-Other Fees and Costs)	\$75,000.00
Training(Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Staff Training,Management Improvement (1408)-Empowerment Activities)	\$75,000.00
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 4	2023
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)-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)	\$200,000.00
Kitchen & Bathroom Renovation(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,Dwelling Unit-Interior (1480)-Appliances,	\$1,200,000.00
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 4	2023
Development Number/Name General Description of Major Work Categories	Estimated Cost
Camera Upgrades(Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Exterior (1480)-Other)	\$300,000.00
Booster & Riser Pumps(Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Plumbing)	\$150,000.00
Apartment Heaters(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other)	\$200,000.00
Automatic Doors(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Mechanical)	\$100,000.00
Vacuum Pumps(Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Plumbing)	\$70,942.00
Subtotal of Estimated Cost	\$3,381,942.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2024
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$300,000.00
Legal(Administration (1410)-Other)	\$36,000.00
Administrative Costs(Administration (1410)-Salaries,Administration (1410)-Other,Administration (1410)-Sundry)	\$250,000.00
A/E(Contract Administration (1480)-Other Fees and Costs)	\$75,000.00
Training(Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Staff Training,Management Improvement (1408)-Empowerment Activities)	\$75,000.00
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 5	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	\$1,200,000.00
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 5	2024
Development Number/Name General Description of Major Work Categories	Estimated Cost
Camera Upgrades(Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Exterior (1480)-Other)	\$300,000.00
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
Subtotal of Estimated Cost	\$3,381,942.00