Capital Fund Program - Five-Year Action Plan

Status: Draft Approval Date: Approved By: 02/28/2022

Part	Part I: Summary					
	A Name: Montgomery County Housing Authority A Number: PA012	Locality (City/County & State) X Original 5-Year Plan		Revised 5-Year Plan (Revision No:)
Α.	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
	BRIGHTHOPE ESTATES (PA012002003)	\$18,156.00		\$21,000.00	\$427,000.00	\$240,000.00
	GOLDEN AGE MANOR (PA012006009)	\$676,628.00	\$50,000.00	\$138,000.00	\$65,000.00	\$307,784.00
	MARSHALL W LEE TOWERS (PA012009999)	\$35,000.00		\$538,396.00		\$150,000.00
	AUTHORITY-WIDE	\$535,621.00	\$530,621.00	\$542,381.00	\$848,405.00	\$530,621.00
	SIDNEY POLLOCK HOUSE (PA012007011)	\$200,000.00	\$884,784.00	\$225,628.00	\$125,000.00	\$237,000.00

Work Statement for Year 1

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cos
	BRIGHTHOPE ESTATES (PA012002003)			\$18,156.00
ID0013	Re-sod and re-grade - BHE(Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Other)	Sod and re-grade estimate 2000SF		\$4,656.00
ID0015	Playground - BHM(Dwelling Unit-Site Work (1480)-Playground Areas - Equipment)	Upgrade and/or replacement of playgrounds (2)		\$5,000.00
ID0016	Overlay Asphalt Play Areas(Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Overlay asphalt play areas (est. 1000 SF)		\$3,500.00
ID0018	Re-sod and re-grade - BHM(Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Other)	Sod and re-grade estimate 1500SF		\$5,000.00
	GOLDEN AGE MANOR (PA012006009)			\$676,628.00
ID0024	Paint -GAM(Dwelling Unit-Interior (1480)-Interior Painting (non routine),Non-Dwelling Interior (1480)-Common Area Painting)	Paint common areas and units (5 floors, 85 units)		\$15,000.00

Work Statement for Year 1

Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
Flooring - GAM (Non-Dwelling Interior (1480)-Common Area Flooring)	Flooring community areas (est 4000SY)		\$10,000.00
HVAC - MLT(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Other)	HVAC upgrades and/or installation 7 floors		\$10,000.00
Concrete Upgrades - MLT(Dwelling Unit-Site Work (1480)-Pedestrian paving)	Sidewalk and concrete upgrades est 500sf		\$10,000.00
Creation of New Units within Building - GAM (Dwelling Unit-Development (1480)-Other, Dwelling Unit - Conversion (1480))	Creation of up to 4 new units in un or underused spaces of building.		\$300,000.00
Rehabilitate and Restructure Offices and Community space - GAM(Non-Dwelling Construction-New Construction (1480)-Other)	Revise layout to improve efficiency		\$161,605.00
Upgrade/Replace Generator -MLT(Non-Dwelling Construction - Mechanical (1480)-Generator)	Upgrade / Replace Generator		\$120,023.00
Upgrade/Replace Generator -GAM(Non-Dwelling Construction - Mechanical (1480)-Generator)	Upgrade / Replace Generator		\$50,000.00
	Flooring - GAM (Non-Dwelling Interior (1480)-Common Area Flooring) HVAC - MLT(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Other) Concrete Upgrades - MLT(Dwelling Unit-Site Work (1480)-Pedestrian paving) Creation of New Units within Building - GAM (Dwelling Unit-Development (1480)-Other,Dwelling Unit - Conversion (1480)) Rehabilitate and Restructure Offices and Community space - GAM(Non-Dwelling Construction-New Construction (1480)-Other) Upgrade/Replace Generator -MLT(Non-Dwelling Construction - Mechanical (1480)-Generator)	Flooring - GAM (Non-Dwelling Interior (1480)-Common Area Flooring) Flooring community areas (est 4000SY) Flooring community areas (est 4000SY)	Flooring - GAM (Non-Dwelling Interior (1480)-Common Area Flooring) Flooring community areas (est 4000SY) HVAC - MLT(Dwelling Unit-Interior (1480)-Mechanical, Dwelling Unit-Interior (1480)-Other, Non-Dwelling Interior (1480)-Welling Interior (1480)-Other) Concrete Upgrades - MLT(Dwelling Unit-Site Work (1480)-Pedestrian paving) Sidewalk and concrete upgrades est 500sf Creation of New Units within Building - GAM (Dwelling Unit-Development (1480)-Other, Dwelling Unit - Conversion (1480)) Rehabilitate and Restructure Offices and Community space - GAM(Non-Dwelling Construction-New Construction (1480)-Other) Upgrade Replace Generator - MLT(Non-Dwelling Construction - Mechanical (1480)-Generator) Upgrade / Replace Generator

Work Statement for Year 1

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cos
	MARSHALL W LEE TOWERS (PA012009999)			\$35,000.00
ID0044	Energy Efficiency Improvements - Cherry Court (Non-Dwelling Interior (1480)-Other)	Cherry Court energy efficiency improvements		\$15,000.00
ID0155	HVAC Upgrades/Replacement - Cherry Court(Non-Dwelling Interior (1480)-Mechanical)	Replace and re-balance HVAC		\$20,000.00
	AUTHORITY-WIDE (NAWASD)			\$535,621.00
ID0061	Office Equipment - PHA Wide - Public Housing Only(Contract Administration (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Office equipment including computers upgrades and/or replacement for public housing use		\$5,000.00
ID0143	Administration - Management Fee(Administration (1410)-Other)	CFP related salaries and employment benefits (10%)		\$146,540.00
ID0144	Relocation Costs - PHA Wide (Contract Administration (1480)-Relocation)	Relocation - all buildings as needed -		\$1,000.00

Work Statement for Year 1

Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cos
Development - PHA Wide (Dwelling Unit-Development (1480)-New Construction, Dwelling Unit-Development (1480)-Other, Dwelling Unit-Development (1480)-Site Acquisition, Dwelling Unit - Conversion (1480))	Development Activities PHA wide		\$5,000.00
Architect & Engineering - Envtl - PHA Wide (Contract Administration (1480)-Other Fees and Costs)	A&E- environmental including environmental screening, testing, air monitoring, operating and maintenance programs		\$10,000.00
Office Equipment - PHA Wide - Public Housing Only(Contract Administration (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Office equipment including computers upgrades and/or replacement - for public housing use		\$5,000.00
Operations (Operations (1406))	Offset material and contract costs under ordinary maintenance operations.		\$293,081.00
Architect & Engineering - PHA Wide (Contract Administration (1480)-Other Fees and Costs)	A&E services		\$60,000.00
Environmental Abatement and/or Mitigation - PHA Wide (Dwelling Unit-Interior (1480)-Other,Non-Dwelling Interior (1480)-Other)	Environmental Abatement and/or Mitigation - PHA Wide - all buildings as needed		\$10,000.00
SIDNEY POLLOCK HOUSE (PA012007011)			\$200,000.00
	Development - PHA Wide (Dwelling Unit-Development (1480)-New Construction, Dwelling Unit-Development (1480)-Other, Dwelling Unit-Development (1480)-Site Acquisition, Dwelling Unit - Conversion (1480)) Architect & Engineering - Envtl - PHA Wide (Contract Administration (1480)-Other Fees and Costs) Office Equipment - PHA Wide - Public Housing Only(Contract Administration (1480)-Other, Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other) Operations (Operations (1406)) Architect & Engineering - PHA Wide (Contract Administration (1480)-Other Fees and Costs) Environmental Abatement and/or Mitigation - PHA Wide (Dwelling Unit-Interior (1480)-Other, Non-Dwelling Interior (1480)-Other)	Development - PHA Wide (Dwelling Unit-Development (1480)-New Construction, Dwelling Unit-Development (1480)-Other, Dwelling Unit-Development (1480)-Other, Dwelling Unit-Development (1480)-Other Fees and Costs) Architect & Engineering - Envtl - PHA Wide (Contract Administration (1480)-Other Fees and Costs) Office Equipment - PHA Wide - Public Housing Only(Contract Administration (1480)-Other, Non-Dwelling Equipment-Expendable (1480)-Other) Office Equipment including computers upgrades and/or replacement - for public housing use Office that including computers upgrades and/or replacement - for public housing use Office that including computers upgrades and/or replacement - for public housing use Environmental Abatement and/or Mitigation - PHA Wide (Dwelling Unit-Interior (1480)-Other, Non-Dwelling Interior (1480)-Other) Environmental Abatement and/or Mitigation - PHA Wide (Dwelling Unit-Interior (1480)-Other, Non-Dwelling Interior (1480)-Other) Environmental Abatement and/or Mitigation - PHA Wide - all buildings as needed	Development (1480)-Other, Dwelling Unit-Development (1480)-New Construction, Dwelling Unit-Development (1480)-Other, Dwelling Unit-Development (1480)-Site Acquisition, Dwelling Unit-Conversion (1480)) Architect & Engineering - Envtl - PHA Wide (Contract Administration (1480)-Other Fees and Costs) Office Equipment - PHA Wide - Public Housing Only (Contract Administration (1480)-Other, Non-Dwelling Equipment-Expendable (1480)-Other) Office Equipment - PHA Wide - Public Housing Only (Contract Administration (1480)-Other, Non-Dwelling Equipment-Expendable (1480)-Other) Office Equipment including computers upgrades and/or replacement - for public housing use Office equipment including computers upgrades and/or replacement - for public housing use Environmental (1480)-Other) Architect & Engineering - PHA Wide (Contract Administration (1480)-Other Fees and Costs) A&E services Environmental Abatement and/or Mitigation - PHA Wide (Dwelling Unit-Interior (1480)-Other, Non-Dwelling Interior (1480)-Other) Environmental Abatement and/or Mitigation - PHA Wide - all buildings as needed

Part II: Sup	Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work States	nent for Year 1 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost	
ID0154	Install/Replace Emergency Generator (Smith)(Non-Dwelling Construction - Mechanical (1480)-Generator)	Replace Generator		\$200,000.00	
	Subtotal of Estimated Cost			\$1,465,405.00	

Work Statement for Year 2

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	SIDNEY POLLOCK HOUSE (PA012007011)			\$884,784.00
ID0097	Upgrade Electrical - SMITH (Non-Dwelling Interior (1480)-Electrical, Dwelling Unit-Interior (1480)-Electrical)	Upgrade/replace electric		\$195,706.00
ID0098	Upgrade/ Replace Plumbing - SMITH (Dwelling Unit-Interior (1480)-Plumbing)	Upgrade/ replace plumbing		\$289,078.00
ID0099	Roof Replacement- Pollock(Non-Dwelling Exterior (1480)-Roofs)	Replace Roof -13000SF		\$400,000.00
	GOLDEN AGE MANOR (PA012006009)			\$50,000.00
ID0128	Replace compactor - MLT(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace compactor and related equipment		\$50,000.00
	AUTHORITY-WIDE (NAWASD)			\$530,621.00

Work Statement for Year 2

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0142	Operations (Operations (1406))	Offset material and contract costs under ordinary maintenance operations.		\$293,081.00
ID0156	Architect & Engineering - Envtl - PHA Wide (Contract Administration (1480)-Other Fees and Costs)	A&E- environmental including environmental screening, testing, air monitoring, operating and maintenance programs		\$10,000.00
ID0158	Administration - Management Fee(Administration (1410)-Other)	CFP related salaries and employment benefits (10%)		\$146,540.00
ID0160	Relocation Costs - PHA Wide (Contract Administration (1480)-Relocation)	Relocation - all buildings as needed -		\$1,000.00
ID0161	Development - PHA Wide (Dwelling Unit-Development (1480)-New Construction, Dwelling Unit-Development (1480)-Other, Dwelling Unit-Development (1480)-Site Acquisition, Dwelling Unit - Conversion (1480))	Development Activities PHA wide		\$10,000.00
D0162	Architect & Engineering - PHA Wide (Contract Administration (1480)-Other Fees and Costs)	A&E services		\$60,000.00
ID0170	Environmental Abatement and/or Mitigation - PHA Wide (Dwelling Unit-Interior (1480)-Other,Non-Dwelling Interior (1480)-Other)	Environmental Abatement and/or Mitigation - PHA Wide - all buildings as needed		\$10,000.00

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Part II: Sup	Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work States	Work Statement for Year 2 2024					
Identifier	Development Number/Name		General Description of Major Work Categories	Quantity	Estimated Cost	
	Subtotal of Estimated Cost				\$1,465,405.00	

Work Statement for Year 3

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	BRIGHTHOPE ESTATES (PA012002003)			\$21,000.00
ID0023	Replace Copper Pipe and Sump Pump - BHM(Dwelling Unit-Interior (1480)-Other)	replace copper pipe (est. 3000LF), sump pump (15)and pipe insulation (1000LF).		\$5,000.00
ID0088	Waterproof Basement Wall - BHE(Dwelling Unit-Interior (1480)-Other)	waterproof basement wall 1000sf		\$5,000.00
ID0089	Waterproof Basement Wall CB - BHE(Non-Dwelling Interior (1480)-Other)	Waterproof basemen wall community building - 1000SF		\$5,000.00
ID0090	Foundation wall CB - BHE(Non-Dwelling Interior (1480)-Other)	Foundation wall estaomeric material at slab community building - 100SF		\$3,000.00
ID0091	Upgrade Electrical - BHM(Dwelling Unit-Interior (1480)-Electrical)	Upgrade Electrical 14 bldgs		\$3,000.00
	GOLDEN AGE MANOR (PA012006009)			\$138,000.00

Work Statement for Year 3

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cos
ID0027	Landscaping - GAM (Dwelling Unit-Site Work (1480)-Landscape)	sod, bushes, perenials		\$10,000.00
ID0028	Carpet - GAM (Non-Dwelling Interior (1480)-Common Area Flooring)	Carpet common areas est. 1000SY		\$15,000.00
ID0029	Upgrade Entry - GAM (Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Site Work (1480)-	Upgrade building entries including walkways (LS)		\$20,000.00
ID0092	Lighting, Dwelling Unit-Site Work (1480)-Parking, Dwelling Unit-Site Work (1480)-Signage) Replace compactor - GAM(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace compactor and related equipment		\$50,000.00
ID0093	Booster Pump - MLT(Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Plumbing)	Replace booster bump		\$3,000.00
ID0104	Unit Air Conditioning - GAM(Dwelling Unit-Interior (1480)-Mechanical)	Unit air conditioning upgrades and/or installation (match) - PHA Wide		\$40,000.00
	AUTHORITY-WIDE (NAWASD)			\$542,381.00

Work Statement for Year 3

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cos
ID0047	Environmental Abatement and/or Mitigation - PHA Wide (Dwelling Unit-Interior (1480)-Other,Non-Dwelling Interior (1480)-Other)	Environmental Abatement and/or Mitigation - PHA Wide - all buildings as needed		\$10,000.00
ID0050	Operations (Operations (1406))	Offset material and contract costs under ordinary maintenance operations.		\$293,081.00
ID0054	Administration - Management Fee(Administration (1410)-Other)	CFP related salaries and employment benefits (10%)		\$146,540.00
ID0058	Development - PHA Wide (Dwelling Unit-Development (1480)-New Construction, Dwelling Unit-Development (1480)-Other, Dwelling Unit-Development (1480)-Site Acquisition, Dwelling Unit - Conversion (1480))	Development Activities PHA wide		\$5,000.00
ID0063	Office Equipment - PHA Wide - Public Housing Only(Contract Administration (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Office equipment including computers upgrades and/or replacement - for public housing use		\$5,000.00
ID0067	Architect & Engineering - PHA Wide (Contract Administration (1480)-Other Fees and Costs)	A&E services		\$52,760.00
ID0071	Architect & Engineering - Envtl - PHA Wide (Contract Administration (1480)-Other Fees and Costs)	A&E- environmental including environmental screening, testing, air monitoring, operating and maintenance programs		\$20,000.00

Work Statement for Year 3

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cos
ID0085	Phone system - PHA Wide - Public Housing Only (Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Phone System and Hardware Replacement and/or upgrades as it relates to public housing use		\$10,000.00
	MARSHALL W LEE TOWERS (PA012009999)			\$538,396.00
ID0074	HVAC Replacement - Cherry Court(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Central Chiller)	HVAC Replacement		\$438,396.00
ID0083	Replace Windows - Cherry Court (Non-Dwelling Exterior (1480)-Windows)	Replace Windows -39		\$100,000.00
	SIDNEY POLLOCK HOUSE (PA012007011)			\$225,628.00
ID0079	Closet Doors - Pollock(Dwelling Unit-Interior (1480)-Interior Doors)	Replace Closet Doors		\$50,000.00
ID0095	Replace compactor - SMITH(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace compactor and related equipment		\$38,550.00

Part II: Sup	Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work State	Work Statement for Year 3 2025				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost	
ID0096	HVAC - Smith (Dwelling Unit-Interior (1480)-Mechanical,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	HVAC upgrades and replacement and related work		\$137,078.00	
	Subtotal of Estimated Cost			\$1,465,405.00	

Work Statement for Year 4

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$848,405.00
ID0172	Administration - Management Fee(Administration (1410)-Other)	CFP related salaries and employment benefits (10%)		\$146,540.00
ID0173	Operations (Operations (1406))	Offset material and contract costs under ordinary maintenance operations.		\$293,081.00
ID0174	Architect & Engineering - Envtl - PHA Wide (Contract Administration (1480)-Other Fees and Costs)	A&E- environmental including environmental screening, testing, air monitoring, operating and maintenance programs		\$10,000.00
ID0175	Architect & Engineering - PHA Wide (Contract Administration (1480)-Other Fees and Costs)	A&E services		\$60,000.00
ID0176	Relocation Costs - PHA Wide (Contract Administration (1480)-Relocation)	Relocation - all buildings as needed -		\$1,000.00
ID0177	Office Equipment - PHA Wide - Public Housing Only(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other, Contract Administration (1480)-Other)	Office equipment including computers upgrades and/or replacement - for public housing use		\$5,000.00

Work Statement for Year 4

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cos
ID0178	Development - PHA Wide (Dwelling Unit-Development (1480)-New Construction, Dwelling Unit-Development (1480)-Other, Dwelling Unit-Development (1480)-Site Acquisition, Dwelling Unit - Conversion (1480))	Development Activities PHA wide		\$5,000.00
ID0179	Environmental Abatement and/or Mitigation - PHA Wide (Dwelling Unit-Interior (1480)-Other,Non-Dwelling Interior (1480)-Other)	Environmental Abatement and/or Mitigation - PHA Wide - all buildings as needed		\$10,000.00
ID0182	Exterior Signage - PHA Wide(Non-Dwelling Site Work (1480)-Signage)	Replace exterior signage at all properties		\$100,000.00
ID0183	Furnishing and Blinds at highrises(Non-Dwelling Interior (1480)-Common Area Finishes)	New furnishings and blinds		\$167,784.00
ID0184	New Handrails at Highrises(Non-Dwelling Interior (1480)-Other)	Install new handrails at all highrises		\$50,000.00
	SIDNEY POLLOCK HOUSE (PA012007011)			\$125,000.00
ID0180	HVAC - SPH (Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	First floor air conditioning		\$50,000.00

Work Statement for Year 4

Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
replace storefront windows - SPH(Non-Dwelling Exterior (1480)-Windows)	replace storefront windows		\$75,000.00
BRIGHTHOPE ESTATES (PA012002003)			\$427,000.00
Replace Furnances _ BHC(Dwelling Unit-Interior (1480)-Mechanical)	replace obsolete furnaces		\$350,000.00
Replace Fire Hydrants(Non-Dwelling Exterior (1480)-Other)	replace 3 hydrants		\$2,000.00
Sidewalk and steps repairs - street overlay - BHC(Non-Dwelling Exterior (1480)-Other)	Sidewalk and steps repairs - street overlay - BHC		\$25,000.00
Underground Utility repair and replacement - BHC(Non-Dwelling Exterior (1480)-Other)	Underground Utility repair and replacement - BHC		\$50,000.00
GOLDEN AGE MANOR (PA012006009)			\$65,000.00
	replace storefront windows - SPH(Non-Dwelling Exterior (1480)-Windows) BRIGHTHOPE ESTATES (PA012002003) Replace Furnances _ BHC(Dwelling Unit-Interior (1480)-Mechanical) Replace Fire Hydrants(Non-Dwelling Exterior (1480)-Other) Sidewalk and steps repairs - street overlay - BHC(Non-Dwelling Exterior (1480)-Other) Underground Utility repair and replacement - BHC(Non-Dwelling Exterior (1480)-Other)	replace storefront windows - SPH(Non-Dwelling Exterior (1480)-Windows) REPlace Furnances _ BHC(Dwelling Unit-Interior (1480)-Mechanical) Replace Fire Hydrants(Non-Dwelling Exterior (1480)-Other) replace obsolete furnaces replace 3 hydrants Sidewalk and steps repairs - street overlay - BHC(Non-Dwelling Exterior (1480)-Other) Underground Utility repair and replacement - BHC(Non-Dwelling Exterior (1480)-Other) Underground Utility repair and replacement - BHC	replace storefront windows - SPH(Non-Dwelling Exterior (1480)-Windows) BRIGHTHOPE ESTATES (PA012002003) Replace Furnances _ BHC(Dwelling Unit-Interior (1480)-Mechanical) replace obsolete furnaces Replace Fire Hydrants(Non-Dwelling Exterior (1480)-Other) replace 3 hydrants Sidewalk and steps repairs - street overlay - BHC(Non-Dwelling Exterior (1480)-Other) Underground Utility repair and replacement - BHC(Non-Dwelling Exterior (1480)-Other) Underground Utility repair and replacement - BHC

Part II: Supporting	Pages - Physic	cal Needs W	Jork Statements	(c)
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Work Statement for Year

work state	ment for Year 4 2026			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0185	Conrete Upgrades - GAM (Non-Dwelling Exterior (1480)-Other)	Concrete repair and replacement inc. stairs		\$5,000.00
ID0187	Upgrade or replace elevators - MLT(Non-Dwelling Construction - Mechanical (1480)-Elevator)	elevator upgrade or replacement		\$50,000.00
ID0190	Boiler Room - replace pipes - MLT (Non-Dwelling Construction - Mechanical (1480)-Central Boiler)	replace pipes in boiler room		\$10,000.00
	Subtotal of Estimated Cost			\$1,465,405.00

Work Statement for Year 5

Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
AUTHORITY-WIDE (NAWASD)			\$530,621.00
Administration - Management Fee(Administration (1410)-Other)	CFP related salaries and employment benefits (10%)		\$146,540.00
Operations(Operations (1406))	Offset material and contract costs under ordinary maintenance operations.		\$293,081.00
Relocation Costs - PHA Wide (Contract Administration (1480)-Relocation)	Relocation - all buildings as needed		\$1,000.00
Architect & Engineering - Envtl - PHA Wide (Contract Administration (1480)-Other Fees and Costs)	A&E- environmental including environmental screening, testing, air monitoring, operating and maintenance programs		\$10,000.00
Architect & Engineering - PHA Wide (Contract Administration (1480)-Other Fees and Costs)	A&E services		\$60,000.00
Office Equipment - PHA Wide - Public Housing Only(Contract Administration (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Office equipment including computers upgrades and/or replacement - for public housing use		\$5,000.00
	AUTHORITY-WIDE (NAWASD) Administration - Management Fee(Administration (1410)-Other) Operations(Operations (1406)) Relocation Costs - PHA Wide (Contract Administration (1480)-Relocation) Architect & Engineering - Envtl - PHA Wide (Contract Administration (1480)-Other Fees and Costs) Architect & Engineering - PHA Wide (Contract Administration (1480)-Other Fees and Costs) Office Equipment - PHA Wide - Public Housing Only(Contract Administration (1480)-Other,Non-	Administration - Management Fee(Administration (1410)-Other) CFP related salaries and employment benefits (10%) Operations(Operations (1406)) Offset material and contract costs under ordinary maintenance operations. Relocation Costs - PHA Wide (Contract Administration (1480)-Relocation) Relocation - all buildings as needed Architect & Engineering - Envtl - PHA Wide (Contract Administration (1480)-Other Fees and Costs) A&E - environmental including environmental screening, testing, air monitoring, operating and maintenance programs Architect & Engineering - PHA Wide (Contract Administration (1480)-Other Fees and Costs) A&E services Office Equipment - PHA Wide - Public Housing Only(Contract Administration (1480)-Other, Non-Office equipment including computers upgrades and/or replacement - for public	Administration - Management Fee(Administration (1410)-Other) Operations(Operations (1406)) Offset material and contract costs under ordinary maintenance operations. Relocation Costs - PHA Wide (Contract Administration (1480)-Relocation) Relocation - all buildings as needed Architect & Engineering - Envil - PHA Wide (Contract Administration (1480)-Other Fees and Costs) Architect & Engineering - PHA Wide (Contract Administration (1480)-Other Fees and Costs) Architect & Engineering - PHA Wide (Contract Administration (1480)-Other Fees and Costs) Architect & Engineering - PHA Wide (Contract Administration (1480)-Other Fees and Costs) Office Equipment - PHA Wide - Public Housing Only(Contract Administration (1480)-Other,Non- Office Equipment including computers upgrades and/or replacement - for public

Work Statement for Year 5

Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cos
Development - PHA Wide (Dwelling Unit-Development (1480)-New Construction, Dwelling Unit - Conversion (1480), Dwelling Unit-Development (1480)-Site Acquisition)	Development Activities PHA wide		\$5,000.00
Environmental Abatement and/or Mitigation - PHA Wide (Dwelling Unit-Interior (1480)-Other,Non-Dwelling Interior (1480)-Other)	Environmental Abatement and/or Mitigation - PHA Wide - all buildings as needed		\$10,000.00
BRIGHTHOPE ESTATES (PA012002003)			\$240,000.00
Roof Replacement - BHC(Non-Dwelling Exterior (1480)-Roofs)	Office Roof		\$10,000.00
Sidewalk Replacement - BHC(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Replace 2500 ln. ft. sidewalk		\$30,000.00
Street Repair - BHC(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Repave Streets		\$110,000.00
Door Replacement - BHE(Dwelling Unit-Exterior (1480)-Exterior Doors)	202 Storm Doors		\$30,000.00
	Development - PHA Wide (Dwelling Unit-Development (1480)-New Construction, Dwelling Unit - Conversion (1480), Dwelling Unit-Development (1480)-Site Acquisition) Environmental Abatement and/or Mitigation - PHA Wide (Dwelling Unit-Interior (1480)-Other, Non-Dwelling Interior (1480)-Other) BRIGHTHOPE ESTATES (PA012002003) Roof Replacement - BHC(Non-Dwelling Exterior (1480)-Roofs) Sidewalk Replacement - BHC(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving) Street Repair - BHC(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Development - PHA Wide (Dwelling Unit-Development (1480)-New Construction, Dwelling Unit - Conversion (1480), Dwelling Unit-Development (1480)-Site Acquisition) Environmental Abatement and/or Mitigation - PHA Wide (Dwelling Unit-Interior (1480)-Other, Non- Dwelling Interior (1480)-Other) Environmental Abatement and/or Mitigation - PHA Wide - all buildings as needed BRIGHTHOPE ESTATES (PA012002003) Roof Replacement - BHC(Non-Dwelling Exterior (1480)-Roofs) Office Roof Sidewalk Replacement - BHC(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving) Replace 2500 In. ft. sidewalk Street Repair - BHC(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving) Repave Streets	Development - PHA Wide (Dwelling Unit-Development (1480)-New Construction, Dwelling Unit - Conversion (1480), Dwelling Unit-Development (1480)-Site Acquisition) Environmental Abatement and/or Mitigation - PHA Wide (Dwelling Unit-Interior (1480)-Other, Non- Dwelling Interior (1480)-Other) Environmental Abatement and/or Mitigation - PHA Wide - all buildings as needed Environmental Abatement and/or Mitigation - PHA Wide - all buildings as needed Far and Street Replacement - BHC(Non-Dwelling Exterior (1480)-Roofs) Office Roof Sidewalk Replacement - BHC(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving) Replace 2500 In. ft. sidewalk Street Repair - BHC(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving) Repave Streets

Work Statement for Year 5

\$50,000.00 \$10,000.00 \$307,784.00
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\$15,000.00
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\$10,000.00
\$18,000.00
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Work Statement for Year 5

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0212	HVAC - MLT(Non-Dwelling Interior (1480)-Mechanical)	A/C elevator room		\$18,000.00
ID0213	Replace Carpet - MLT(Non-Dwelling Interior (1480)-Common Area Flooring)	Hallways 7 floors		\$90,000.00
ID0214	Replace Zone Valves - MLT(Dwelling Unit-Interior (1480)-Mechanical)	80 units		\$40,000.00
ID0215	Replace Switch Gear - MLT(Non-Dwelling Interior (1480)-Electrical)	Electrical room		\$48,784.00
ID0216	Handicapped Accessible Ramp - MLT(Non-Dwelling Exterior (1480)-Landings and Railings,Non- Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Front of building		\$50,000.00
	SIDNEY POLLOCK HOUSE (PA012007011)			\$237,000.00
ID0209	Heat Exchanger Replacement - RST(Non-Dwelling Interior (1480)-Mechanical)	Rooftop		\$15,000.00

Work Statement for Year 5

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cos
ID0210	HVAC - RST(Non-Dwelling Interior (1480)-Mechanical)	A/C elevator room		\$12,000.00
ID0217	Replace Carpet - SPH(Non-Dwelling Interior (1480)-Common Area Flooring)	Common areas - 9 floors		\$50,000.00
ID0218	Replace Exterior Lighting - SPH(Non-Dwelling Site Work (1480)-Lighting)	Replace to LED (12 each)		\$24,000.00
ID0219	HVAC - SPH(Non-Dwelling Interior (1480)-Mechanical)	PTAC units 1st floor - 12		\$36,000.00
ID0220	Paint - SPH(Dwelling Unit-Interior (1480)-Interior Painting (non routine),Non-Dwelling Interior (1480)-Common Area Painting)	Paint common areas and units (9 floors, 102 units)		\$100,000.00
	MARSHALL W LEE TOWERS (PA012009999)			\$150,000.00
ID0221	Parking Lot - CC(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Fencing)	Add fence and gate		\$150,000.00

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
	Subtotal of Estimated Cost				\$1,465,405.00

Part III: Supporting Pages - Management Needs Work Statements (s)		
Work Statement for Year 1 2023		
Development Number/Name General Description of Major Work Categories	Estimated Cost	
Housing Authority Wide		
Office Equipment - PHA Wide - Public Housing Only(Contract Administration (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$5,000.00	
Administration - Management Fee(Administration (1410)-Other)	\$146,540.00	
Relocation Costs - PHA Wide (Contract Administration (1480)-Relocation)	\$1,000.00	
Development - PHA Wide (Dwelling Unit-Development (1480)-New Construction, Dwelling Unit-Development (1480)-Other, Dwelling Unit-Development (1480)-Site Acquisition, Dwelling Unit - Conversion (1480))	\$5,000.00	
Architect & Engineering - Envtl - PHA Wide (Contract Administration (1480)-Other Fees and Costs)	\$10,000.00	
Office Equipment - PHA Wide - Public Housing Only(Contract Administration (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$5,000.00	

Part III: Supporting Pages - Management Needs Work Statements (s)		
Work Statement for Year 1 2023		
Development Number/Name General Description of Major Work Categories	Estimated Cost	
Operations (Operations (1406))	\$293,081.00	
Architect & Engineering - PHA Wide (Contract Administration (1480)-Other Fees and Costs)	\$60,000.00	
Environmental Abatement and/or Mitigation - PHA Wide (Dwelling Unit-Interior (1480)-Other, Non-Dwelling Interior (1480)-Other)	\$10,000.00	
Subtotal of Estimated Cost	\$535,621.00	

Part III: Supporting Pages - Management Needs Work Statements (s)		
Work Statement for Year 2 2024		
Development Number/Name General Description of Major Work Categories	Estimated Cost	
Housing Authority Wide		
Operations (Operations (1406))	\$293,081.00	
Architect & Engineering - Envtl - PHA Wide (Contract Administration (1480)-Other Fees and Costs)	\$10,000.00	
Administration - Management Fee(Administration (1410)-Other)	\$146,540.00	
Relocation Costs - PHA Wide (Contract Administration (1480)-Relocation)	\$1,000.00	
Development - PHA Wide (Dwelling Unit-Development (1480)-New Construction, Dwelling Unit-Development (1480)-Other, Dwelling Unit-Development (1480)-Site Acquisition, Dwelling Unit - Conversion (1480))	\$10,000.00	
Architect & Engineering - PHA Wide (Contract Administration (1480)-Other Fees and Costs)	\$60,000.00	

Part III: Supporting Pages - Management Needs Work Statements (s)		
Work Statement for Year 2 2024		
Development Number/Name General Description of Major Work Categories	Estimated Cost	
Environmental Abatement and/or Mitigation - PHA Wide (Dwelling Unit-Interior (1480)-Other, Non-Dwelling Interior (1480)-Other)	\$10,000.00	
Subtotal of Estimated Cost	\$530,621.00	

Part III: Supporting Pages - Management Needs Work Statements (s)		
Work Statement for Year 3 2025		
Development Number/Name General Description of Major Work Categories	Estimated Cost	
Housing Authority Wide		
Environmental Abatement and/or Mitigation - PHA Wide (Dwelling Unit-Interior (1480)-Other, Non-Dwelling Interior (1480)-Other)	\$10,000.00	
Operations (Operations (1406))	\$293,081.00	
Administration - Management Fee(Administration (1410)-Other)	\$146,540.00	
Development - PHA Wide (Dwelling Unit-Development (1480)-New Construction, Dwelling Unit-Development (1480)-Other, Dwelling Unit-Development (1480)-Site Acquisition, Dwelling Unit - Conversion (1480))	\$5,000.00	
Office Equipment - PHA Wide - Public Housing Only(Contract Administration (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$5,000.00	
Architect & Engineering - PHA Wide (Contract Administration (1480)-Other Fees and Costs)	\$52,760.00	

Part III: Supporting Pages - Management Needs Work Statements (s)		
Work Statement for Year 3 2025		
Development Number/Name General Description of Major Work Categories	Estimated Cost	
Architect & Engineering - Envtl - PHA Wide (Contract Administration (1480)-Other Fees and Costs)	\$20,000.00	
Phone system - PHA Wide - Public Housing Only (Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$10,000.00	
Subtotal of Estimated Cost	\$542,381.00	

Part III: Supporting Pages - Management Needs Work Statements (s)		
Work Statement for Year 4 2026		
Development Number/Name General Description of Major Work Categories	Estimated Cost	
Housing Authority Wide		
Administration - Management Fee(Administration (1410)-Other)	\$146,540.00	
Operations (Operations (1406))	\$293,081.00	
Architect & Engineering - Envtl - PHA Wide (Contract Administration (1480)-Other Fees and Costs)	\$10,000.00	
Architect & Engineering - PHA Wide (Contract Administration (1480)-Other Fees and Costs)	\$60,000.00	
Relocation Costs - PHA Wide (Contract Administration (1480)-Relocation)	\$1,000.00	
Office Equipment - PHA Wide - Public Housing Only(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other,Contract Administration (1480)-Other)	\$5,000.00	

Part III: Supporting Pages - Management Needs Work Statements (s)		
Work Statement for Year 4 2026		
Development Number/Name General Description of Major Work Categories	Estimated Cost	
Development - PHA Wide (Dwelling Unit-Development (1480)-New Construction, Dwelling Unit-Development (1480)-Other, Dwelling Unit-Development (1480)-Site Acquisition, Dwelling Unit - Conversion (1480))	\$5,000.00	
Environmental Abatement and/or Mitigation - PHA Wide (Dwelling Unit-Interior (1480)-Other, Non-Dwelling Interior (1480)-Other)	\$10,000.00	
Exterior Signage - PHA Wide(Non-Dwelling Site Work (1480)-Signage)	\$100,000.00	
Furnishing and Blinds at highrises(Non-Dwelling Interior (1480)-Common Area Finishes)	\$167,784.00	
New Handrails at Highrises(Non-Dwelling Interior (1480)-Other)	\$50,000.00	
Subtotal of Estimated Cost	\$848,405.00	

Part III: Supporting Pages - Management Needs Work Statements (s)		
Work Statement for Year 5 2027		
Development Number/Name General Description of Major Work Categories	Estimated Cost	
Housing Authority Wide		
Administration - Management Fee(Administration (1410)-Other)	\$146,540.00	
Operations(Operations (1406))	\$293,081.00	
Relocation Costs - PHA Wide (Contract Administration (1480)-Relocation)	\$1,000.00	
Architect & Engineering - Envtl - PHA Wide (Contract Administration (1480)-Other Fees and Costs)	\$10,000.00	
Architect & Engineering - PHA Wide (Contract Administration (1480)-Other Fees and Costs)	\$60,000.00	
Office Equipment - PHA Wide - Public Housing Only(Contract Administration (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$5,000.00	

Part III: Supporting Pages - Management Needs Work Statements (s)		
Work Statement for Year 5 2027		
Development Number/Name General Description of Major Work Categories	Estimated Cost	
Development - PHA Wide (Dwelling Unit-Development (1480)-New Construction, Dwelling Unit - Conversion (1480), Dwelling Unit-Development (1480)-Site Acquisition)	\$5,000.00	
Environmental Abatement and/or Mitigation - PHA Wide (Dwelling Unit-Interior (1480)-Other, Non-Dwelling Interior (1480)-Other)	\$10,000.00	
Subtotal of Estimated Cost	\$530,621.00	