Capital Fund Program - Five-Year Action Plan

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

Part	I: Summary					
	Name: Montgomery County Housing Authority Number: PA012	Locality (City/County & State) X Original 5-Year Plan Rev		Revised 5-Year	Plan (Revision No:)
A.	Development Number and Name	Work Statement for Year 1 2025	Work Statement for Year 2 2026	Work Statement for Year 3 2027	Work Statement for Year 4 2028	Work Statement for Year 5 2029
	GOLDEN AGE MANOR (PA012006009)	\$579,635.80	\$586,000.00	\$181,784.00	\$39,078.00	\$295,023.00
	AUTHORITY-WIDE	\$587,058.20	\$587,058.20	\$587,058.20	\$592,058.20	\$597,058.20
	SIDNEY POLLOCK HOUSE (PA012007011)	\$500,000.00	\$60,000.00	\$361,078.00	\$961,401.80	\$700,112.80
	BRIGHTHOPE ESTATES (PA012002003)	\$3,500.00	\$130,000.00	\$30,000.00	\$77,656.00	\$78,000.00
	MARSHALL W LEE TOWERS (PA012009999)		\$307,135.80	\$510,273.80		

Work Statement for Year 1

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cos
	GOLDEN AGE MANOR (PA012006009)			\$579,635.80
ID0000231	Carpet - GAM (Non-Dwelling Interior (1480)-Common Area Flooring)	Carpet common areas est. 1000SY		\$15,000.00
ID0000252	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
ID0000253	Flooring - GAM (Non-Dwelling Interior (1480)-Common Area Flooring)	Flooring community areas (est 4000SY)		\$10,000.00
ID0000254	Upgrade Entry - GAM (Dwelling Unit-Exterior (1480)-Canopies, 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	Upgrade building entries including walkways (LS)		\$20,000.00
ID0000259	Work (1480)-Fencing, Dwelling Unit-Site Work (1480)-Landscape, Dwelling Unit-Site Work (1480)-Lighting, Dwelling Unit-Site Work (1480)-Landscape, Dwelling Unit-Site Work (1480)-Lighting, Dwelling Unit-Site Work (1480)-Signage) 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.		\$103,030.80
ID0000260	Rehabilitate and Restructure Offices and Community space - GAM(Non-Dwelling Construction-New Construction (1480)-Other)	Revise layout to improve efficiency		\$61,605.00

Work Statement for Year 1

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cos
ID0000275	Conrete Upgrades - GAM (Non-Dwelling Exterior (1480)-Other)	Concrete repair and replacement inc. stairs		\$5,000.00
ID0000333	Roof Replacement - GAM(Non-Dwelling Exterior (1480)-Roofs)	Install EPMD Roofing System (12,307 SF) including tapered insulation, fully adhered & accessories, remove and replace roof drains and metal coping, counter flashing, flashing for all roof penetrations and walkway pads.		\$250,000.00
ID0000345	Exterior Signage - GAM/MLT(Non-Dwelling Site Work (1480)-Signage)	Replace exterior signage at all properties		\$20,000.00
ID0000349	Furnishing and Blinds - GAM/MLT(Non-Dwelling Interior (1480)-Common Area Finishes)	New furnishings and blinds		\$80,000.00
	AUTHORITY-WIDE (NAWASD)			\$587,058.20
ID0000232	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
ID0000233	Operations (Operations (1406))	Offset material and contract costs under ordinary maintenance operations.		\$334,038.80

Work Statement for Year 1

Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
Administration - Management Fee(Administration (1410)-Other)	CFP related salaries and employment benefits (10%)		\$167,019.40
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 - PHA Wide (Contract Administration (1480)-Other Fees and Costs)	A&E services		\$60,000.00
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
Relocation Costs - PHA Wide (Contract Administration (1480)-Relocation)	Relocation - all buildings as needed -		\$1,000.00
SIDNEY POLLOCK HOUSE (PA012007011)			\$500,000.00
replace storefront windows - SPH(Non-Dwelling Exterior (1480)-Windows)	replace storefront windows		\$300,000.00
	Administration - Management Fee(Administration (1410)-Other) Development - PHA Wide (Dwelling Unit-Development (1480)-New Construction, Dwelling Unit-Development (1480)-Other, Dwelling Unit-Conversion (1480)) Architect & Engineering - PHA Wide (Contract Administration (1480)-Other Fees and Costs) Architect & Engineering - Envtl - PHA Wide (Contract Administration (1480)-Other Fees and Costs) Relocation Costs - PHA Wide (Contract Administration (1480)-Relocation)	Administration - Management Fee(Administration (1410)-Other) 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 - PHA Wide (Contract Administration (1480)-Other Fees and Costs) 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 Relocation Costs - PHA Wide (Contract Administration (1480)-Relocation) Relocation - all buildings as needed -	Administration - Management Fee(Administration (1410)-Other) Development - PHA Wide (Dwelling Unit-Development (1480)-New Construction, Dwelling Unit-Development (1480)-Other, Dwelling Unit-Conversion (1480)-Other, Dwelling Unit-Development (1480)-Other Fees and Costs) Architect & Engineering - PHA Wide (Contract Administration (1480)-Other Fees and Costs) 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 Relocation Costs - PHA Wide (Contract Administration (1480)-Relocation) Relocation - all buildings as needed -

Part II: Supporting Pages - Phy	sical Needs Work Statements (s)
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Work Statement for Year 1

	2023			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000352	Replace Exterior Doors and Openers(Dwelling Unit-Exterior (1480)-Exterior Doors)	Common Area Exterior Doors including automatic door opens and accessories.		\$200,000.00
	BRIGHTHOPE ESTATES (PA012002003)			\$3,500.00
ID0000314	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
	Subtotal of Estimated Cost			\$1,670,194.00

Work Statement for Year 2

Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
MARSHALL W LEE TOWERS (PA012009999)			\$307,135.80
HVAC Replacement - Cherry Court(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems, Non-Dwelling Construction - Mechanical (1480)-Central Chiller)	HVAC Replacement		\$247,135.80
Furnishing and Blinds - CC(Non-Dwelling Interior (1480)-Common Area Finishes)	New furnishings and blinds		\$40,000.00
Exterior Signage - CC(Non-Dwelling Site Work (1480)-Signage)	Replace exterior signage at all properties		\$20,000.00
AUTHORITY-WIDE (NAWASD)			\$587,058.20
Administration - Management Fee(Administration (1410)-Other)	CFP related salaries and employment benefits (10%)		\$167,019.40
Operations (Operations (1406))	Offset material and contract costs under ordinary maintenance operations.		\$334,038.80
	MARSHALL W LEE TOWERS (PA012009999) HVAC Replacement - Cherry Court(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Central Chiller) Furnishing and Blinds - CC(Non-Dwelling Interior (1480)-Common Area Finishes) Exterior Signage - CC(Non-Dwelling Site Work (1480)-Signage) AUTHORITY-WIDE (NAWASD) Administration - Management Fee(Administration (1410)-Other)	MARSHALL W LEE TOWERS (PA012009999) HVAC Replacement - Cherry Court(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems, Non-Dwelling Construction - Mechanical (1480)-Central Chiller) Furnishing and Blinds - CC(Non-Dwelling Interior (1480)-Common Area Finishes) New furnishings and blinds Exterior Signage - CC(Non-Dwelling Site Work (1480)-Signage) Replace exterior signage at all properties AUTHORITY-WIDE (NAWASD) Administration - Management Fee(Administration (1410)-Other) CFP related salaries and employment benefits (10%)	MARSHALL W LEE TOWERS (PA012009999) HVAC Replacement - Cherry Court(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Central Chiller) Furnishing and Blinds - CC(Non-Dwelling Interior (1480)-Common Area Finishes) New furnishings and blinds Exterior Signage - CC(Non-Dwelling Site Work (1480)-Signage) Replace exterior signage at all properties AUTHORITY-WIDE (NAWASD) Administration - Management Fee(Administration (1410)-Other) CFP related salaries and employment benefits (10%)

Work Statement for Year 2

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000264	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
ID0000265	Architect & Engineering - PHA Wide (Contract Administration (1480)-Other Fees and Costs)	A&E services		\$60,000.00
ID0000266	Relocation Costs - PHA Wide (Contract Administration (1480)-Relocation)	Relocation - all buildings as needed -		\$1,000.00
ID0000268	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
ID0000269	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)			\$60,000.00
ID0000272	Exterior Signage - RST/SPH(Non-Dwelling Site Work (1480)-Signage)	Replace exterior signage at all properties		\$20,000.00

Work Statement for Year 2

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000350	New Handrails at RST/SPH(Non-Dwelling Interior (1480)-Other)	Install new handrails		\$40,000.00
	GOLDEN AGE MANOR (PA012006009)			\$586,000.00
ID0000274	New Handrails at GAM/MLT(Non-Dwelling Interior (1480)-Other)	Install new handrails		\$40,000.00
ID0000280	Boiler Replacement - MLT (Non-Dwelling Construction - Mechanical (1480)-Central Boiler)	High Efficiency Condensing Boiler Installation, Including Demolition of Existing Boilers, Installation of New Boiler, New Pumps, Direct Control System, and Hot Water Piping (All Inclusive). Includes abatement.		\$10,000.00
ID0000297	HVAC - GAM(Non-Dwelling Interior (1480)-Mechanical)	A/C elevator room		\$18,000.00
ID0000301	Replace Exterior Lights - MLT(Non-Dwelling Site Work (1480)-Lighting)	Post and heads - 6		\$18,000.00
ID0000316	HVAC Hall - 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		\$200,000.00

Part II: Supporting Pages - Physical Needs	Work Statements (s)
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Work Statement for Year 2

WOIK State	work Statement for Year 2 2020				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost	
ID0000343	Upgrade or replace elevator - GAM(Non-Dwelling Construction - Mechanical (1480)-Elevator)	Demo existing elevator control panels and cars and install new.		\$300,000.00	
	BRIGHTHOPE ESTATES (PA012002003)			\$130,000.00	
ID0000292	Street Repair - BHC(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Repave Streets		\$110,000.00	
ID0000346	Exterior Signage - BHC(Non-Dwelling Site Work (1480)-Signage)	Replace exterior signage at all properties		\$20,000.00	
	Subtotal of Estimated Cost			\$1,670,194.00	

Work Statement for Year 3

Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cos
SIDNEY POLLOCK HOUSE (PA012007011)			\$361,078.00
Closet Doors - Pollock(Dwelling Unit-Interior (1480)-Interior Doors)	Replace Closet Doors		\$50,000.00
HVAC - Smith (Dwelling Unit-Interior (1480)-Mechanical,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	HVAC upgrades and replacement and related work including heat exchanger replacement		\$137,078.00
Replace Carpet - SPH(Non-Dwelling Interior (1480)-Common Area Flooring)	Common areas - 9 floors		\$50,000.00
Replace Exterior Lighting - SPH(Non-Dwelling Site Work (1480)-Lighting)	Replace to LED (12 each)		\$24,000.00
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)			\$510,273.80
	SIDNEY POLLOCK HOUSE (PA012007011) Closet Doors - Pollock(Dwelling Unit-Interior (1480)-Interior Doors) HVAC - Smith (Dwelling Unit-Interior (1480)-Mechanical,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems) Replace Carpet - SPH(Non-Dwelling Interior (1480)-Common Area Flooring) Replace Exterior Lighting - SPH(Non-Dwelling Site Work (1480)-Lighting) Paint - SPH(Dwelling Unit-Interior (1480)-Interior Painting (non routine),Non-Dwelling Interior (1480)-Common Area Painting)	SIDNEY POLLOCK HOUSE (PA012007011) Closet Doors - Pollock(Dwelling Unit-Interior (1480)-Interior Doors) Replace Closet Doors HVAC - Smith (Dwelling Unit-Interior (1480)-Mechanical,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems) Replace Carpet - SPH(Non-Dwelling Interior (1480)-Common Area Flooring) Common areas - 9 floors Replace Exterior Lighting - SPH(Non-Dwelling Site Work (1480)-Lighting) Replace Exterior Lighting - SPH(Non-Dwelling Site Work (1480)-Lighting) 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)	SIDNEY POLLOCK HOUSE (PA012007011) Closet Doors - Pollock(Dwelling Unit-Interior (1480)-Interior Doors) Replace Closet Doors HVAC - Smith (Dwelling Unit-Interior (1480)-Mechanical,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems) HVAC upgrades and replacement and related work including heat exchanger replacement HVAC upgrades and replacement and related work including heat exchanger replacement Common areas - 9 floors Replace Carpet - SPH(Non-Dwelling Interior (1480)-Common Area Flooring) Replace Exterior Lighting - SPH(Non-Dwelling Site Work (1480)-Lighting) Replace to LED (12 each) Paint - SPH(Dwelling Unit-Interior (1480)-Interior Painting (non routine),Non-Dwelling Interior (1480)-Common Area Painting)

Work Statement for Year 3

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000241	Replace Windows - Cherry Court (Non-Dwelling Exterior (1480)-Windows)	Replace Windows -39		\$120,273.80
ID0000255	Energy Efficiency Improvements - Cherry Court (Non-Dwelling Interior (1480)-Other)	Cherry Court energy efficiency improvements		\$15,000.00
ID0000311	Parking Lot - CC(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Fencing)	Add fence and gate		\$150,000.00
ID0000326	HVAC Re-balance - Cherry Court(Non-Dwelling Interior (1480)-Mechanical)	Re-balance HVAC		\$25,000.00
ID0000351	Install Emergency Generator - CC(Non-Dwelling Construction - Mechanical (1480)-Generator)	Install Generator		\$200,000.00
	GOLDEN AGE MANOR (PA012006009)			\$181,784.00
ID0000248	Booster Pump - MLT(Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Plumbing)	Replace booster bump		\$3,000.00

Work Statement for Year 3

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000303	Replace Carpet - MLT(Non-Dwelling Interior (1480)-Common Area Flooring)	Hallways 7 floors		\$90,000.00
ID0000304	Install Zone Valves - MLT(Dwelling Unit-Interior (1480)-Mechanical)	80 units		\$40,000.00
ID0000305	Replace Switch Gear - MLT(Non-Dwelling Interior (1480)-Electrical)	Electrical room		\$48,784.00
	AUTHORITY-WIDE (NAWASD)			\$587,058.20
ID0000282	Administration - Management Fee(Administration (1410)-Other)	CFP related salaries and employment benefits (10%)		\$167,019.40
ID0000283	Operations(Operations (1406))	Offset material and contract costs under ordinary maintenance operations.		\$334,038.80
ID0000284	Relocation Costs - PHA Wide (Contract Administration (1480)-Relocation)	Relocation - all buildings as needed		\$1,000.00

Work Statement for Year 3

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000285	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
ID0000286	Architect & Engineering - PHA Wide (Contract Administration (1480)-Other Fees and Costs)	A&E services		\$60,000.00
ID0000288	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
ID0000289	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)			\$30,000.00
ID0000293	Door Replacement - BHE(Dwelling Unit-Exterior (1480)-Exterior Doors)	202 Storm Doors		\$30,000.00
	Subtotal of Estimated Cost			\$1,670,194.00

Work Statement for Year 4

Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
BRIGHTHOPE ESTATES (PA012002003)			\$77,656.00
Foundation wall CB - BHE(Non-Dwelling Interior (1480)-Other)	Foundation wall estaomeric material at slab community building - 100SF		\$3,000.00
Sidewalk and steps repairs - street overlay - BHC(Non-Dwelling Exterior (1480)-Other)	Sidewalk and steps repairs - street overlay - BHC		\$25,000.00
Roof Replacement Office - 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
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
Re-sod and re-grade - BHM(Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Landscape)	Sod and re-grade estimate 1500SF		\$5,000.00
	BRIGHTHOPE ESTATES (PA012002003) Foundation wall CB - BHE(Non-Dwelling Interior (1480)-Other) Sidewalk and steps repairs - street overlay - BHC(Non-Dwelling Exterior (1480)-Other) Roof Replacement Office - BHC(Non-Dwelling Exterior (1480)-Roofs) Sidewalk Replacement - BHC(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving) Re-sod and re-grade - BHE(Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Other) Re-sod and re-grade - BHM(Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work	BRIGHTHOPE ESTATES (PA012002003) Foundation wall CB - BHE(Non-Dwelling Interior (1480)-Other) Foundation wall estaomeric material at slab community building - 100SF Sidewalk and steps repairs - street overlay - BHC(Non-Dwelling Exterior (1480)-Other) Sidewalk and steps repairs - street overlay - BHC Roof Replacement Office - BHC(Non-Dwelling Exterior (1480)-Roofs) Office Roof Sidewalk Replacement - BHC(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving) Replace 2500 In. ft. sidewalk Re-sod and re-grade - BHE(Dwelling Unit-Site Work (1480)-Landscape, Dwelling Unit-Site Work (1480)-Other) Re-sod and re-grade - BHM(Dwelling Unit-Site Work (1480)-Other, Dwelling Unit-Site Work (1480)-Sod and re-grade estimate 1500SF	BRIGHTHOPE ESTATES (PA012002003) Foundation wall CB - BHE(Non-Dwelling Interior (1480)-Other) Foundation wall estaomeric material at slab community building - 100SF Sidewalk and steps repairs - street overlay - BHC(Non-Dwelling Exterior (1480)-Other) Sidewalk and steps repairs - street overlay - BHC Roof Replacement Office - BHC(Non-Dwelling Exterior (1480)-Roofs) Office Roof Sidewalk Replacement - BHC(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving) Resol and re-grade - BHE(Dwelling Unit-Site Work (1480)-Landscape, Dwelling Unit-Site Work (1480)-Other) Resod and re-grade - BHM(Dwelling Unit-Site Work (1480)-Other, Dwelling Unit-Site Work (1480)- Sod and re-grade estimate 1500SF

Work Statement for Year 4

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	SIDNEY POLLOCK HOUSE (PA012007011)			\$961,401.80
ID0000319	Upgrade/ Replace Plumbing - SMITH (Dwelling Unit-Interior (1480)-Plumbing)	Upgrade/ replace plumbing		\$50,000.00
ID0000334	Boiler Replacement - SPH(Non-Dwelling Construction - Mechanical (1480)-Central Boiler)	2 High Efficiency condensing boilers installation including demo of existing, installation of new, new pumps, direct control system and hot water piping, thermostat replacement.		\$839,580.80
ID0000335	Add Hot Water Heaters - SPH(Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	Add 2 hot water heaters. Currently they run off existing boilers.		\$71,821.00
	AUTHORITY-WIDE (NAWASD)			\$592,058.20
ID0000321	Operations (Operations (1406))	Offset material and contract costs under ordinary maintenance operations.		\$334,038.80
ID0000322	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

Work Statement for Year 4

Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cos
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
Administration - Management Fee(Administration (1410)-Other)	CFP related salaries and employment benefits (10%)		\$167,019.40
Relocation Costs - PHA Wide (Contract Administration (1480)-Relocation)	Relocation - all buildings as needed -		\$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))	Development Activities PHA wide		\$5,000.00
Architect & Engineering - PHA Wide (Contract Administration (1480)-Other Fees and Costs)	A&E services including energy audit		\$60,000.00
Environmental Abatement and/or Mitigation - PHA Wide (Non-Dwelling Interior (1480)-Other, Dwelling Unit-Interior (1480)-Other)	Environmental Abatement and/or Mitigation - PHA Wide - all buildings as needed		\$10,000.00
GOLDEN AGE MANOR (PA012006009)			\$39,078.00
	Architect & Engineering - Envtl - PHA Wide (Contract Administration (1480)-Other Fees and Costs) Administration - Management Fee(Administration (1410)-Other) Relocation Costs - PHA Wide (Contract Administration (1480)-Relocation) 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 - PHA Wide (Contract Administration (1480)-Other Fees and Costs) Environmental Abatement and/or Mitigation - PHA Wide (Non-Dwelling Interior (1480)-Other, Dwelling Unit-Interior (1480)-Other)	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 CFP related salaries and employment benefits (10%) Relocation - Management Fee(Administration (1410)-Other) Relocation Costs - PHA Wide (Contract Administration (1480)-Relocation) 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 - PHA Wide (Contract Administration (1480)-Other Fees and Costs) A&E services including energy audit Development Activities PHA wide Environmental Abatement and/or Mitigation - PHA Wide (Non-Dwelling Interior (1480)-Other, Dwelling Unit-Interior (1480)-Other) Environmental Abatement and/or Mitigation - PHA Wide - all buildings as needed	Architect & Engineering - Envtl - PHA Wide (Contract Administration (1480)-Other Fees and Costs) Administration - Management Fee(Administration (1410)-Other) CFP related salaries and employment benefits (10%) Relocation Costs - PHA Wide (Contract Administration (1480)-Relocation) Relocation - all buildings as needed - 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 - PHA Wide (Contract Administration (1480)-Other Fees and Costs) A&E services including energy audit Environmental Abatement and/or Mitigation - PHA Wide - all buildings as needed Environmental Abatement and/or Mitigation - PHA Wide - all buildings as needed

Part II: Sup	Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work State	Work Statement for Year 4 2028					
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost		
ID0000336	GAM Plumbing Improvements(Non-Dwelling Interior (1480)-Plumbing)	Plumbing improvements		\$39,078.00		
	Subtotal of Estimated Cost			\$1,670,194.00		

Work Statement for Year 5

Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
BRIGHTHOPE ESTATES (PA012002003)			\$78,000.00
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
Waterproof Basement Wall - BHE(Dwelling Unit-Interior (1480)-Other)	waterproof basement wall 1000sf		\$5,000.00
Waterproof Basement Wall CB - BHE(Non-Dwelling Interior (1480)-Other)	Waterproof basemen wall community building - 1000SF		\$5,000.00
Upgrade Electrical - BHM(Dwelling Unit-Interior (1480)-Electrical)	Upgrade Electrical 14 bldgs		\$3,000.00
Concrete Upgrades - BHE(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc)	Replace concrete on entrance porches, 101 units		\$50,000.00
Electrical Upgrades - BHC(Non-Dwelling Interior (1480)-Electrical)	Electrical system in maintenance shop - panel		\$10,000.00
	BRIGHTHOPE ESTATES (PA012002003) Replace Copper Pipe and Sump Pump - BHM(Dwelling Unit-Interior (1480)-Other) Waterproof Basement Wall - BHE(Dwelling Unit-Interior (1480)-Other) Waterproof Basement Wall CB - BHE(Non-Dwelling Interior (1480)-Other) Upgrade Electrical - BHM(Dwelling Unit-Interior (1480)-Electrical) Concrete Upgrades - BHE(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc)	BRIGHTHOPE ESTATES (PA012002003) Replace Copper Pipe and Sump Pump - BHM(Dwelling Unit-Interior (1480)-Other) Waterproof Basement Wall - BHE(Dwelling Unit-Interior (1480)-Other) Waterproof Basement Wall CB - BHE(Non-Dwelling Interior (1480)-Other) Waterproof Basement Wall CB - BHE(Non-Dwelling Interior (1480)-Other) Waterproof basement wall community building - 1000SF Upgrade Electrical - BHM(Dwelling Unit-Interior (1480)-Electrical) Upgrade Electrical 14 bldgs Concrete Upgrades - BHE(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc) Replace concrete on entrance porches, 101 units	BRIGHTHOPE ESTATES (PA012002003) Replace Copper Pipe and Sump Pump - BHM(Dwelling Unit-Interior (1480)-Other) replace copper pipe (est. 3000LF), sump pump (15)and pipe insulation (1000LF). Waterproof Basement Wall - BHE(Dwelling Unit-Interior (1480)-Other) waterproof basement wall 1000sf Waterproof Basement Wall CB - BHE(Non-Dwelling Interior (1480)-Other) Waterproof basemen wall community building - 1000SF Upgrade Electrical - BHM(Dwelling Unit-Interior (1480)-Electrical) Upgrade Electrical 14 bldgs Concrete Upgrades - BHE(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc) Replace concrete on entrance porches, 101 units

Work Statement for Year 5

Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cos
GOLDEN AGE MANOR (PA012006009)			\$295,023.00
Landscaping - GAM (Dwelling Unit-Site Work (1480)-Landscape)	sod, bushes, perenials		\$25,000.00
Replace compactor - GAM(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace compactor and related equipment		\$50,000.00
Replace compactor - MLT(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace compactor and related equipment		\$50,000.00
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
AUTHORITY-WIDE (NAWASD)			\$597,058.20
	GOLDEN AGE MANOR (PA012006009) Landscaping - GAM (Dwelling Unit-Site Work (1480)-Landscape) Replace compactor - GAM(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other) Replace compactor - MLT(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other) Upgrade/Replace Generator -MLT(Non-Dwelling Construction - Mechanical (1480)-Generator) Upgrade/Replace Generator -GAM(Non-Dwelling Construction - Mechanical (1480)-Generator)	GOLDEN AGE MANOR (PA012006009) Landscaping - GAM (Dwelling Unit-Site Work (1480)-Landscape) sod, bushes, perenials Replace compactor - GAM(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other) Replace compactor and related equipment Replace compactor - MLT(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other) Replace compactor and related equipment Upgrade/Replace Generator - MLT(Non-Dwelling Construction - Mechanical (1480)-Generator) Upgrade / Replace Generator Upgrade / Replace Generator Upgrade / Replace Generator	GOLDEN AGE MANOR (PA012006009) Landscaping - GAM (Dwelling Unit-Site Work (1480)-Landscape) sod, bushes, perenials Replace compactor - GAM(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other) Replace compactor - MLT(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other) Replace compactor and related equipment Upgrade/Replace Generator - MLT(Non-Dwelling Construction - Mechanical (1480)-Generator) Upgrade/Replace Generator - GAM(Non-Dwelling Construction - Mechanical (1480)-Generator) Upgrade/Replace Generator

Work Statement for Year 5

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000242	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		\$5,000.00
ID0000257	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
ID0000258	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
ID0000261	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
ID0000267	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
ID0000338	Operations (Operations (1406))	Offset material and contract costs under ordinary maintenance operations.		\$334,038.80
ID0000339	Administration - Management Fee(Administration (1410)-Other)	CFP related salaries and employment benefits (10%)		\$167,019.40

Work Statement for Year 5

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000340	Architect & Engineering - PHA Wide (Contract Administration (1480)-Other Fees and Costs)	A&E services including energy audit		\$60,000.00
ID0000342	Relocation Costs - PHA Wide (Contract Administration (1480)-Relocation)	Relocation - all buildings as needed -		\$1,000.00
	SIDNEY POLLOCK HOUSE (PA012007011)			\$700,112.80
ID0000249	Replace compactor - Smith and Pollock(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace compactor and related equipment		\$38,550.00
ID0000318	Upgrade Electrical - SMITH (Dwelling Unit-Interior (1480)-Appliances, Dwelling Unit-Interior (1480)-Electrical, Non-Dwelling Interior (1480)-Electrical)	Upgrade/replace electric, convert gas stoves to electric.		\$95,706.00
ID0000325	Install/Replace Emergency Generator (Smith)(Non-Dwelling Construction - Mechanical (1480)-Generator)	Replace Generator		\$200,000.00
ID0000344	Upgrade or replace elevator - RST(Non-Dwelling Construction - Mechanical (1480)-Elevator)	Demo existing elevator control panels and cars and install new.		\$325,856.80

Part II: Sup	Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work State	Work Statement for Year 5 2029					
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost		
ID0000348	Furnishing and Blinds - RST/SPH(Non-Dwelling Interior (1480)-Common Area Finishes)	New furnishings and blinds		\$40,000.00		
	Subtotal of Estimated Cost			\$1,670,194.00		

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1 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))	\$334,038.80
Administration - Management Fee(Administration (1410)-Other)	\$167,019.40
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 - PHA Wide (Contract Administration (1480)-Other Fees and Costs)	\$60,000.00
Architect & Engineering - Envtl - PHA Wide (Contract Administration (1480)-Other Fees and Costs)	\$10,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1 2025	
Development Number/Name General Description of Major Work Categories	Estimated Cost
Relocation Costs - PHA Wide (Contract Administration (1480)-Relocation)	\$1,000.00
Subtotal of Estimated Cost	\$587,058.20

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2 2026	
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration - Management Fee(Administration (1410)-Other)	\$167,019.40
Operations (Operations (1406))	\$334,038.80
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
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

Part III: Supporting Pages - Management Needs Work Statements (s)			
Work Statement for Year 2	2026		
Development Number/Na General Description of Major Wo		Estimat	ted Cost
Environmental Abatement and/or Mitigation - PHA Wide (Dwell	ing Unit-Interior (1480)-Other,Non-Dwelling Interior (1480)-Other)	\$10,000.00	
Subtotal of Estimated Cost		\$587,058.20	

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3 2027	
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration - Management Fee(Administration (1410)-Other)	\$167,019.40
Operations(Operations (1406))	\$334,038.80
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
Development - PHA Wide (Dwelling Unit-Development (1480)-New Construction, Dwelling Unit - Conversion (1480), Dwelling Unit-Development (1480)-Site Acquisition)	\$5,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3 2027	
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	\$587,058.20

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4 2028	
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations (Operations (1406))	\$334,038.80
Office Equipment - PHA Wide - Public Housing Only(Contract Administration (1480)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$5,000.00
Architect & Engineering - Envtl - PHA Wide (Contract Administration (1480)-Other Fees and Costs)	\$10,000.00
Administration - Management Fee(Administration (1410)-Other)	\$167,019.40
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

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4 2028	
Development Number/Name General Description of Major Work Categories	Estimated Cost
Architect & Engineering - PHA Wide (Contract Administration (1480)-Other Fees and Costs)	\$60,000.00
Environmental Abatement and/or Mitigation - PHA Wide (Non-Dwelling Interior (1480)-Other, Dwelling Unit-Interior (1480)-Other)	\$10,000.00
Subtotal of Estimated Cost	\$592,058.20

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5 2029	
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Phone system - PHA Wide - Public Housing Only (Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$5,000.00
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
Environmental Abatement and/or Mitigation - PHA Wide (Dwelling Unit-Interior (1480)-Other, Non-Dwelling Interior (1480)-Other)	\$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
Operations (Operations (1406))	\$334,038.80

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5 2029	
Development Number/Name General Description of Major Work Categories	Estimated Cost
Administration - Management Fee(Administration (1410)-Other)	\$167,019.40
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
Subtotal of Estimated Cost	\$597,058.20