

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

Part I: Summary						
PHA Name : Bethlehem Housing Authority		Locality (City/County & State)				
PHA Number: PA011		☐ Original 5-Year Plan ☒ 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
	AUTHORITY-WIDE	\$1,673,354.84	\$1,783,665.84	\$1,793,665.84	\$1,793,665.84	\$1,854,290.84
	PARK / LYN (PA011000003)	\$1,440,763.00	\$570,233.00	\$1,614,741.00	\$2,235,233.00	\$199,459.00
	BAYARD HOMES (PA011000005)	\$238,375.16	\$233,375.16	\$233,375.16	\$233,375.16	\$233,375.16
	HIGH RISES (PA011000004)	\$365,000.00	\$875,647.00	\$969,880.00	\$784,388.00	\$115,507.00
	NORTHEAST (PA011000001)	\$765,000.00	\$1,682,741.00	\$500,000.00	\$265,000.00	\$2,900,030.00
	MARVINE (PA011000002)	\$1,075,169.00	\$216,000.00	\$250,000.00	\$50,000.00	\$59,000.00

Capital Fund Program - Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
2577-0274
02/28/2022

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2025				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$1,673,354.84
ID0000195	Salaries and Benefits(Administration (1410)-Other,Administration (1410)-Salaries)	For Director of Capital Improvements and other staff that work with the capital fund program.		\$360,000.84
ID0000196	Operations(Operations (1406))	for AMPS 1, 2, 3, 4, 5.		\$1,012,729.00
ID0000197	Architectural/Engineering and Inspections(Dwelling Unit-Interior (1480)-Other)	Design contracts and consultants.		\$255,625.00
ID0000216	Relocation costs(Contract Administration (1480)-Relocation)	Moves.		\$45,000.00
	PARK / LYN (PA011000003)			\$1,440,763.00
ID0000199	Parkridge - Renovate apartments (Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-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)-Plumbing,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Interior (1480)-Tubs and Showers)	Renovate kitchens, bathrooms, living and bedrooms. Replace cabinets, fixtures, lighting, flooring, entry doors, windows and storm doors in 20 apartments.		\$1,008,763.00

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Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000204	Parkridge - Replace heating/DHW boilers (Dwelling Unit-Interior (1480)-Mechanical)	Replace heating and DHW boilers at 100 apartments.		\$215,000.00
ID0000297	Lynfield/Parkridge - Replace sewer Lines(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Non-Dwelling Interior (1480)-Plumbing)	Replace sewer lines at 10 apartments.		\$50,000.00
ID0000305	Lynfield and Parkridge - Replace kitchen outlets (Dwelling Unit-Interior (1480)-Electrical)	Replace kitchen outlets in Lynfield and Parkridge.		\$25,000.00
ID0000310	Parkridge - Renovate apartments (Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Renovate kitchens, bathrooms, interior doors and flooring in 20 apartments.		\$100,000.00
ID0000396	Lynfield - Radon testing(Housing Related Hazards (1480)-Clearance Examinations-Radon)	Test units for Radon and mitigate if required.		\$28,000.00
ID0000397	Parkridge - Radon testing(Housing Related Hazards (1480)-Clearance Examinations-Radon)	Test units for Radon and mitigate if required.		\$14,000.00
	BAYARD HOMES (PA011000005)			\$238,375.16

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Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000201	Bayard Homes - Debt service(Loan Debt Obligation (9002))	CFFP loan.		\$233,375.16
ID0000308	Bayard - Replace kitchen outlets.(Dwelling Unit-Interior (1480)-Electrical)	Replace outlets in kitchens.		\$5,000.00
	HIGH RISES (PA011000004)			\$365,000.00
ID0000208	Bodder House - Upgrade sprinkler equipment(Non-Dwelling Construction - Mechanical (1480)-Fire Suppression System,Dwelling Unit-Interior (1480)-Other)	Replace sprinkler equipment.		\$30,000.00
ID0000209	Bartholomew House - Upgrade sprinkler equipment(Non-Dwelling Construction - Mechanical (1480)-Fire Suppression System,Dwelling Unit-Interior (1480)-Other)	Replace sprinkler equipment.		\$30,000.00
ID0000218	Bodder House - Replace sewer Lines(Non-Dwelling Interior (1480)-Plumbing)	Replace ground floor sewer mains.		\$75,000.00
ID0000219	Bartholomew House - Replace sewer Lines(Non-Dwelling Interior (1480)-Plumbing)	Replace ground floor sewer mains.		\$75,000.00

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Work Statement for Year 1 2025				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000223	Monocacy Tower - Renovate Offices (Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Mechanical)	Enlarge and renovate offices and install new modular furniture to have TSO and Section 8 staff in the same office.		\$75,000.00
ID0000304	All Highrises - Upgrade kitchen outlets(Dwelling Unit-Interior (1480)-Electrical)	Replace kitchen outlets on Bodder, Bartholomew, Litzenberger and Monocacy		\$30,000.00
ID0000398	Monocacy - Radon testing(Housing Related Hazards (1480)-Clearance Examinations-Radon)	Test units for Radon and mitigate if required.		\$20,000.00
ID0000399	Litzenberger House - Radon testing(Housing Related Hazards (1480)-Clearance Examinations-Radon)	Test units for Radon and mitigate if required.		\$14,000.00
ID0000400	Bartholomew House - Radon testing(Housing Related Hazards (1480)-Clearance Examinations-Radon)	Test units for Radon and mitigate if required.		\$8,000.00
ID0000401	Bodder House - Radon testing(Housing Related Hazards (1480)-Clearance Examinations-Radon)	Test units for Radon and mitigate if required.		\$8,000.00
	NORTHEAST (PA011000001)			\$765,000.00

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Work Statement for Year 1 2025				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000217	Security(Dwelling Unit-Exterior (1480)-Other)	Site cameras and equipment.		\$60,000.00
ID0000282	Pembroke - Renovate apartments (Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Flooring (non routine),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)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)	Renovate kitchens, bathrooms and flooring in 20 apartments. Replace sewer lines.		\$200,000.00
ID0000292	Fairmount - Replace sewer Lines(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Non-Dwelling Interior (1480)-Plumbing)	Replace sewer lines at 5 apartments.		\$25,000.00
ID0000307	Pembroke, Fairmount, Pfeifle - Replace kitchen outlets.(Dwelling Unit-Interior (1480)-Electrical)	Replace outlets in kitchens at Pfeifle, Pembroke and Fairmount.		\$30,000.00
ID0000391	Pembroke - Radon testing(Housing Related Hazards (1480)-Clearance Examinations-Radon)	Test units for Radon and mitigate if required.		\$26,000.00
ID0000393	Pfeifle - Radon testing(Housing Related Hazards (1480)-Clearance Examinations-Radon)	Test units for Radon and mitigate if required.		\$6,000.00
ID0000394	Fairmount - Radon testing(Housing Related Hazards (1480)-Clearance Examinations-Radon)	Test units for Radon and mitigate if required.		\$16,000.00

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Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000395	Bayard - Radon testing(Housing Related Hazards (1480)-Clearance Examinations-Radon)	Test units for Radon and mitigate if required.		\$2,000.00
ID0000421	Pembroke - Repair Sinkhole on Dover Lane(Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Pedestrian paving)	Repair 1152-1166 Dover Lane and stabilize surrounding ground due to sinkhole		\$400,000.00
	MARVINE (PA011000002)			\$1,075,169.00
ID0000220	Marvine - Renovate Marvine Recreation Bldg.(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)-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)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Non-Dwelling Interior (1480)-Common Area Flooring)	Construct 12 apartments in building utilizing available Faircloth units.		\$220,000.00
ID0000221	Family Development Offices - Replace AC system(Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Mechanical)	Install new AC system.		\$170,000.00
ID0000222	Marvine - Repave CSS lower lot(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Repave lower parking lot at the central service and supply building.		\$40,000.00

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Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000224	Marvine - Replace roofs(Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Gutters - Downspouts)	Install new asphalt shingle roofs and gutters on 20 buildings.		\$330,233.00
ID0000287	Marvine - Replace sewer Lines(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Non-Dwelling Interior (1480)-Plumbing)	Replace sewer lines at 10 apartments.		\$50,000.00
ID0000306	Marvine - Replace kitchen outlets,(Dwelling Unit-Interior (1480)-Electrical)	Replace outlets in kitchens.		\$30,000.00
ID0000309	Marvine - Renovate apartments (Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Renovate kitchens, bathrooms, interior doors and flooring 20 apartments.		\$180,936.00
ID0000392	Marvine - Radon testing(Housing Related Hazards (1480)-Clearance Examinations-Radon)	Test units for Radon and mitigate if required.		\$54,000.00
	Subtotal of Estimated Cost			\$5,557,662.00

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Work Statement for Year 2 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	PARK / LYN (PA011000003)			\$570,233.00
ID0000200	Parkridge - Replace sidewalks(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Replace approximately 40,000 S.F of sidewalks and patios.		\$370,233.00
ID0000237	Parkridge - Replace storage room doors(Dwelling Unit-Exterior (1480)-Exterior Doors)	Replace storage and mechanical room doors at 100 apartments.		\$100,000.00
ID0000250	Parkridge - Install Porch Posts(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc)	Install porch posts at kitchen entrance.		\$50,000.00
ID0000298	Lynfield/Parkridge - Replace sewer Lines(Non-Dwelling Interior (1480)-Plumbing,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)	Replace sewer lines at 10 apartments.		\$50,000.00
	NORTHEAST (PA011000001)			\$1,682,741.00
ID0000227	Pheifle - Replace roofs (Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Roofs)	Install new asphalt shingle roofs and gutters on 9 buildings.		\$175,000.00

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Work Statement for Year 2 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000230	Fairmount - Replace siding(Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits)	Install new siding, fascia and soffit on 6 buildings.		\$100,000.00
ID0000232	Fairmount - Replace electrical service(Dwelling Unit-Interior (1480)-Electrical)	replace electrical panel and service for 60 apartments.		\$156,000.00
ID0000233	Pembroke - Repave courts(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Repave Merriman and Mansfield parking courts.		\$100,000.00
ID0000234	Fairmount - Replace heating system(Dwelling Unit-Interior (1480)-Mechanical)	Replace piping, convectors and boilers in 30 apartments.		\$450,000.00
ID0000235	Fairmount - Replace sidewalks(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Other)	Replace/replace 25,000 SF of sidewalks.		\$215,000.00
ID0000236	Fairmount - Repave rear parking courts(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Repave parking courts at 6 buildings		\$216,741.00
ID0000242	Security(Dwelling Unit-Exterior (1480)-Other)	Site cameras and equipment.		\$45,000.00

Form HUD-50075.2(4/2008)

Form HUD-50075.2(4/2008)

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Work Statement for Year 3 2027				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000251	Parkridge - Renovate apartments (Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,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)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Renovate kitchens, bathrooms, living and bedrooms. Replace cabinets, fixtures, lighting and flooring in 30 apartments.		\$1,564,741.00
ID0000300	Lynfield/Parkridge - Replace sewer Lines(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Non-Dwelling Interior (1480)-Plumbing)	Replace sewer lines at 10 apartments.		\$50,000.00
	HIGH RISES (PA011000004)			\$969,880.00
ID0000252	Bartholomew House - Replace Heating and DHW System (Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Plumbing)	Replace heating and domestic water boilers and storage/exchanger tank.		\$140,000.00
ID0000253	Bodder House - Replace Heating and DHW System (Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Plumbing)	Replace heating and domestic water boilers and storage/exchanger tank.		\$140,000.00
ID0000261	Litzenberger - Install new AC System(Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Mechanical)	Install new split system AC for community room and laundry.		\$125,459.00
ID0000262	Monocacy Tower - Renovate apartments (Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Appliances,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	Replace kitchen cabinets, counters, sinks, ranges, bathrooms and electrical devices in 40 Monocacy apartments.		\$564,421.00

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Work Statement for Year 3 2027

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Tubs and Showers)			
	BAYARD HOMES (PA011000005)			\$233,375.16
ID0000254	Bayard Homes - Debt service(Loan Debt Obligation (9002))	CFFP loan.		\$233,375.16
	AUTHORITY-WIDE (NAWASD)			\$1,793,665.84
ID0000255	Operations(Operations (1406))	For AMPS 1, 2, 3, 4, 5		\$1,193,665.00
ID0000256	Salaries and Benefits(Administration (1410)-Other,Administration (1410)-Salaries)	For Director of Capital Improvements and other staff that work with the capital fund program.		\$360,000.84
ID0000257	Architect/Engineering and Inspection fees (Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	Design contracts, consultants.		\$200,000.00

Form HUD-50075.2(4/2008)

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Work Statement for Year 4 2028				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	PARK / LYN (PA011000003)			\$2,235,233.00
ID0000264	Parkridge - Renovate apartments (Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-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)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Renovate kitchens, bathrooms, living and bedrooms. Replace cabinets, fixtures, lighting, flooring, entry doors, windows and storm doors in 40 units.		\$2,185,233.00
ID0000301	Lynfield/Parkridge - Replace sewer Lines(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Non-Dwelling Interior (1480)-Plumbing)	Replace sewer lines at 10 apartments.		\$50,000.00
	NORTHEAST (PA011000001)			\$265,000.00
ID0000265	Security(Dwelling Unit-Exterior (1480)-Other)	Site cameras and equipment.		\$40,000.00
ID0000285	Pembroke - Renovate apartments (Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Flooring (non routine),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)-Tubs and Showers)	Renovate kitchens, bathrooms and flooring in 20 apartments.		\$200,000.00
ID0000295	Fairmount - Replace sewer Lines(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Non-Dwelling Interior (1480)-Plumbing)	Replace sewer lines at 5 apartments.		\$25,000.00

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Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$1,793,665.84
ID0000266	Relocation costs(Contract Administration (1480)-Relocation)	Moves.		\$40,000.00
ID0000267	Architect/Engineering and Inspection fees (Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	Design contracts, consultants.		\$200,000.00
ID0000268	Salaries and Benefits(Administration (1410)-Other,Administration (1410)-Salaries)	For Director of Capital Improvements and other staff that work with the capital fund program.		\$360,000.84
ID0000269	Operations(Operations (1406))	For AMPS 1, 2, 3, 4, 5		\$1,193,665.00
	BAYARD HOMES (PA011000005)			\$233,375.16
ID0000270	Bayard Homes - Debt service(Loan Debt Obligation (9002))	CFPP loan.		\$233,375.16

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Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	HIGH RISES (PA011000004)			\$784,388.00
ID0000271	MonocacyTower - Renovate apartments (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)-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)-Tubs and Showers)	Replace kitchen cabinets, counters, sinks, ranges, bathrooms and electrical devices in 60 Monocacy apartments.		\$784,388.00
	MARVINE (PA011000002)			\$50,000.00
ID0000290	Marvine - Replace sewer Lines(Non-Dwelling Interior (1480)-Plumbing,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)	Replace sewer lines at 10 apartments.		\$50,000.00
	Subtotal of Estimated Cost			\$5,361,662.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2029				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	MARVINE (PA011000002)			\$59,000.00
ID0000190	Marvine - Regrade at retaining walls(Dwelling Unit-Site Work (1480)-Landscape)	Re-grade areas around 10 retaining walls due to erosion.		\$9,000.00
ID0000291	Marvine - Replace sewer Lines(Non-Dwelling Interior (1480)-Plumbing,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)	Replace sewer lines at 10 apartments.		\$50,000.00
	HIGH RISES (PA011000004)			\$115,507.00
ID0000193	Litzenberger House - Install DHW valves(Dwelling Unit-Interior (1480)-Plumbing)	Install shut off valves to isolate fixtures.		\$85,507.00
ID0000194	Litzenberger House - Replace trash chute(Dwelling Unit-Interior (1480)-Other)	Install new trash chute.		\$30,000.00
	NORTHEAST (PA011000001)			\$2,900,030.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2029				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000202	Fairmount - Bathroom Exhaust Fans(Dwelling Unit-Interior (1480)-Mechanical)	Install bathroom exhaust fans in 120 apartments.		\$60,000.00
ID0000210	Fairmount - Repoint Chimneys(Dwelling Unit-Exterior (1480)-Tuck-Pointing)	Repoint existing chimneys.		\$10,000.00
ID0000272	Fairmount - Replace heating system(Dwelling Unit-Interior (1480)-Mechanical)	Replace piping, convectors and boilers in 30 apartments.		\$450,000.00
ID0000279	Security(Dwelling Unit-Exterior (1480)-Other)	Site cameras and equipment.		\$60,000.00
ID0000280	Fairmount - Renovate Apartments (Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-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)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Non-Dwelling Interior (1480)-Other)	Renovate kitchens, bathrooms, living and bedrooms. Replace cabinets, fixtures, lighting, doors, windows and flooring in 10 apartments.		\$2,095,030.00
ID0000286	Pembroke - Renovate apartments (Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Flooring (non routine),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)-Tubs and Showers)	Renovate kitchens, bathrooms and flooring in 20 apartments.		\$200,000.00

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Work Statement for Year 5 2029				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000296	Fairmount - Replace sewer Lines(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Non-Dwelling Interior (1480)-Plumbing)	Replace sewer lines at 5 apartments.		\$25,000.00
	PARK / LYN (PA011000003)			\$199,459.00
ID0000245	Lynfield - Replace sidewalks and driveways(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Replace/repair sidewalks and driveways at 25 apartments.		\$114,459.00
ID0000281	Lynfield - Site work(Dwelling Unit-Site Work (1480)-Landscape)	Re-grade around retaining walls due to erosion.		\$35,000.00
ID0000302	Lynfield/Parkridge - Replace sewer Lines(Non-Dwelling Interior (1480)-Plumbing,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)	Replace sewer lines at 10 apartments.		\$50,000.00
	AUTHORITY-WIDE (NAWASD)			\$1,854,290.84
ID0000273	Salaries and Benefits(Administration (1410)-Other,Administration (1410)-Salaries)	For Director of Capital Improvements and other staff that work with the capital fund program.		\$360,000.84

Work Statement for Year	5	2029
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Work Statement for Year 1 2025	
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Salaries and Benefits(Administration (1410)-Other,Administration (1410)-Salaries)	\$360,000.84
Operations(Operations (1406))	\$1,012,729.00
Architectural/Engineering and Inspections(Dwelling Unit-Interior (1480)-Other)	\$255,625.00
Relocation costs(Contract Administration (1480)-Relocation)	\$45,000.00
Subtotal of Estimated Cost	\$1,673,354.84

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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	
Operations(Operations (1406))	\$1,193,665.00
Salaries and Benefits(Administration (1410)-Other,Administration (1410)-Salaries)	\$360,000.84
Relocation costs(Contract Administration (1480)-Relocation)	\$30,000.00
Architect/Engineering and Inspection fees (Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	\$200,000.00
Subtotal of Estimated Cost	\$1,783,665.84

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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	
Operations(Operations (1406))	\$1,193,665.00
Salaries and Benefits(Administration (1410)-Other,Administration (1410)-Salaries)	\$360,000.84
Architect/Engineering and Inspection fees (Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	\$200,000.00
Relocation costs(Contract Administration (1480)-Relocation)	\$40,000.00
Subtotal of Estimated Cost	\$1,793,665.84

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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	
Relocation costs(Contract Administration (1480)-Relocation)	\$40,000.00
Architect/Engineering and Inspection fees (Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Other)	\$200,000.00
Salaries and Benefits(Administration (1410)-Other,Administration (1410)-Salaries)	\$360,000.84
Operations(Operations (1406))	\$1,193,665.00
Subtotal of Estimated Cost	\$1,793,665.84

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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	
Salaries and Benefits(Administration (1410)-Other,Administration (1410)-Salaries)	\$360,000.84
Operations(Operations (1406))	\$1,193,665.00
Relocation costs(Contract Administration (1480)-Relocation)	\$45,000.00
Architectural/Engineering and Inspections(Dwelling Unit-Interior (1480)-Other)	\$255,625.00
Subtotal of Estimated Cost	\$1,854,290.84