

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

Status: Draft

Approval Date:

Approved By:

Part I: Summary						
PHA Name : Dover Housing Authority		Locality (City/County & State)				
PHA Number: NH003		<input checked="" type="checkbox"/> Original 5-Year Plan		<input type="checkbox"/> Revised 5-Year Plan (Revision No:)		
A.	Development Number and Name	Work Statement for Year 1 2022	Work Statement for Year 2 2023	Work Statement for Year 3 2024	Work Statement for Year 4 2025	Work Statement for Year 5 2026
	AMP 3-CT,WT,SJ (NH003000003)	\$241,432.00	\$323,778.00	\$353,578.00	\$249,358.00	\$244,488.00
	AMP 2- NP,UC,EBT (NH003000002)	\$204,442.00	\$53,000.00	\$122,000.00	\$193,220.00	\$111,090.00
	AUTHORITY-WIDE	\$171,000.00	\$200,000.00	\$170,000.00	\$178,000.00	\$170,000.00
	AMP 1-MINERAL PARK, WHITTIER PARK (NH003000001)	\$28,704.00	\$68,800.00		\$25,000.00	\$130,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 1

2022

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AMP 3-CT,WT,SJ (NH003000003)			\$241,432.00
ID0003	Upgrade Plumbing & Sewer Lines(Dwelling Unit-Interior (1480)-Plumbing)	Plumbing & sewer line upgrades above community room at Waldron - 1 building		\$17,000.00
ID0005	Repair and Repaint Exterior Trim(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Gutters - Downspouts)	Repair and repaint exterior trim and flashing at St. John's - 1 building		\$10,000.00
ID0007	Replace Interior Plumbing & Vent Pipes(Dwelling Unit-Interior (1480)-Plumbing)	Replace interior plumbing and vent pipes at Waldron - 1 building		\$15,000.00
ID0010	Install Water Shut Offs(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Electrical)	Install water shut offs in 10 hallways at Central - 1 building		\$6,345.00
ID0016	Replace Suspended Ceiling(Dwelling Unit-Interior (1480)-Other)	Replace suspended ceiling at Central, Waldron, and St. John's - 3 buildings		\$5,000.00
ID0047	Insulate Pipes(Dwelling Unit-Interior (1480)-Plumbing)	Insulate pipes above ground floor ceiling at Waldron - 1 building		\$5,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0059	Capital Needs Assessment(Dwelling Unit-Interior (1480)-Other)	Capital needs assessment for Central, Waldron, and St. John's - 3 buildings		\$15,000.00
ID0073	Upgrade Plumbing and Sewer Lines(Dwelling Unit-Interior (1480)-Plumbing)	Upgrade plumbing and sewer lines at Central, Waldron, and St. John's - 3 buildings		\$10,000.00
ID0074	Moisture Attenuation(Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Other)	Moisture attenuation at Central, Waldron, and St. John's		\$5,000.00
ID0081	Install Handicap Accessories(Dwelling Unit-Interior (1480)-Other)	Install handicap accessories in bathrooms and kitchens in units at Central, Waldron, and St. John's		\$24,587.00
ID0087	Design and Consulting to Repair Brick Facade(Dwelling Unit-Exterior (1480)-Other)	Design and consulting to repair brick façade at Central and Waldron - 2 buildings		\$10,000.00
ID0101	Replace Ramp to Parking Lot(Dwelling Unit-Exterior (1480)-Other)	Replace ramp from trash area to parking lot at Central Towers		\$33,000.00
ID0108	Redesign and Modernize Front Entrance Canopy(Dwelling Unit-Exterior (1480)-Canopies)	Redesign and modernize the front entrance canopy at Waldron Towers		\$62,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 1 2022

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0142	Replace Exterior Building Lights(Dwelling Unit-Exterior (1480)-Exterior Lighting)	Replace malfunctioning exterior building lights at Waldron Towers		\$2,500.00
ID0143	Parking Lot Lighting (Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other)	Repair, replace and/or install new parking lot lighting at Central, Waldron, and St. John's		\$2,500.00
ID0145	Repoint and/or Seal Brick(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other)	Repoint and/or seal brick at Central, Waldron, and St. John's		\$2,500.00
ID0183	Remove Asbestos Flooring and Mastic(Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Other)	Remove and remediate asbestos flooring and mastic at Central Towers		\$1,000.00
ID0184	Design and Consult Additional Parking at Waldron Towers(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping)	Design and consult additional parking at Waldron Towers		\$1,000.00
ID0185	Install Additional Parking at Waldron Towers(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping)	Install new additional parking at Waldron Towers and repair and/or replace existing parking at Waldron Towers		\$1,000.00
ID0188	Hire Consultant to Design Renovation of Waldron Units(Contract Administration (1480)-Other Fees and Costs)	Hire consultant and/or architect to design a plan to renovate the interior of Waldron Towers dwelling units.		\$2,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 1 2022

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0194	Replace Blower Motor at St. John's(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Electrical)	Replace blower motor at St. John's		\$1,000.00
ID0202	Replace bathroom cabinets, countertops, & sinks at Central Towers(Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks)	Replace bathroom cabinets, countertops, faucets, and sinks in Central Towers units		\$10,000.00
	AMP 2- NP,UC,EBT (NH003000002)			\$204,442.00
ID0019	HVAC Upgrades(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	HVAC upgrades and boiler installations at Niles Park, Union Court, and EBT		\$10,000.00
ID0042	Paving Upgrades(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Paving upgrades at Niles Park and Union Court to include parking lots, curbing, walkways, and handicap accessibility entrances to walkways -approx. 5000 sq. ft.		\$5,000.00
ID0043	Replace Flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace flooring at Niles Park, Union Court, and Edgar Bois Terrace		\$10,000.00
ID0080	Install Handicap Accessories(Dwelling Unit-Interior (1480)-Other)	Install handicap accessories in bathrooms and kitchens in units at Niles Park, Union Court, and Edgar Bois Terrace		\$24,587.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 1 2022

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0091	Repave Walkways and Parking Lots(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Repave walkways and parking lots at Niles Park - 20,000 sq. ft.		\$90,000.00
ID0094	Capital Needs Assessment(Dwelling Unit-Interior (1480)-Other)	Capital Needs Assessment for Niles Park, Union Court, and Edgar Bois Terrace		\$50,000.00
ID0111	Rehab Niles Community Center(Non-Dwelling Exterior (1480)-Gutters - Downspouts,Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Windows)	Replace roof, trim, fascia, rakes, gutters, and windows on the Niles Park Community Center - 1 building		\$7,855.00
ID0152	Replace Exhaust Fans(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other)	Replace bathroom exhaust fans at Edgar Bois Terrace		\$2,500.00
ID0153	Repair or Replace Decks(Dwelling Unit-Exterior (1480)-Decks and Patios)	Repair and/or replace deteriorating decks at Union Court and Niles Park		\$2,500.00
ID0181	Remove Asbestos Flooring and Mastic(Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Other)	Remove asbestos flooring and mastic at Niles Park and Union Court		\$1,000.00
ID0192	EBT Parking Lot Lighting(Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other)	Replace or install new solar LED parking lot lighting in front and back of Edgar Bois Terrace		\$1,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 1 2022

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$171,000.00
ID0028	Operations(Operations (1406))	Operations		\$120,000.00
ID0033	Administration(Administration (1410)-Other,Administration (1410)-Salaries)	Capital Fund Program Fees		\$50,000.00
ID0189	Moving to Work (MTW (1492))	Moving to Work eligible activities		\$1,000.00
	AMP 1-MINERAL PARK, WHITTIER PARK (NH003000001)			\$28,704.00
ID0137	Install Automatic Door Openers at SOCC(Non-Dwelling Exterior (1480)-Doors)	Install 2 automatic door openers at Seymour Osman Community Center		\$14,146.00
ID0156	Replace Exterior Doors(Non-Dwelling Exterior (1480)-Doors)	Repair and/or replace deteriorating exterior doors at Maintenance Shop, 51 Hampshire Circle		\$2,500.00

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 1 2022

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0158	Repair or Replace HVAC Roof Top Units(Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Other)	Repair or replace HVAC roof top units at Seymour Osman Community Center		\$5,058.00
ID0190	Paving Upgrades - 62 Whittier Street Parking Lot(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter)	Repave the parking lot and walkway at 62 Whittier Street Administrative Office		\$1,000.00
ID0191	Paving Upgrades - FSS Walkway(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Replace and/or repair walkways to 62A Whittier Street		\$1,000.00
ID0198	Renovate Administrative Office Lobby(Non-Dwelling Interior (1480)-Administrative Building)	Renovate/gut front lobby of 62 Whittier Street to include flooring, lighting, and glass partition wall		\$5,000.00
	Subtotal of Estimated Cost			\$645,578.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AMP 3-CT,WT,SJ (NH003000003)			\$323,778.00
ID0006	Install LED Lighting(Dwelling Unit-Interior (1480)-Electrical)	Install LED lighting at Central Towers, Waldron Towers, and St. John's - 3 buildings		\$10,000.00
ID0050	Kitchen Cabinet Repair and/or Replacement(Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Repair and/or replace kitchen cabinets at Central, Waldron, and St. John's		\$125,000.00
ID0106	Install Dual Flush Water Closets(Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	Install dual flush water closets at Central, Waldron, and St. John's - 3 buildings		\$16,778.00
ID0107	Redesign and Renovate Vestibule(Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Other)	Redesign and renovate the vestibule at Central Towers - 1 building		\$20,000.00
ID0125	Install Shower Surrounds(Dwelling Unit-Interior (1480)-Tubs and Showers)	Install new shower surrounds at Waldron, Central, & St. John's		\$132,000.00
ID0128	Jet Drain Pipes(Dwelling Unit-Interior (1480)-Plumbing)	Jet drain pipes at Central and Waldron - 2 buildings		\$5,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 2 2023

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0199	Renovate Hallways at Central Towers(Dwelling Unit-Interior (1480)-Other)	Renovate 10 hallways at Central Towers to include replacing fiberglass reinforced wall panels (FRP) and chair rail		\$5,000.00
ID0200	Repair or Replace Roof at St. John's(Dwelling Unit-Exterior (1480)-Decks and Patios,Dwelling Unit-Exterior (1480)-Roofs)	Repair or replace the roof at St. John's to include roof decking		\$5,000.00
ID0201	Replace ceiling in Community Room at Central Towers(Dwelling Unit-Interior (1480)-Other)	Remove and replace the popcorn ceiling at Central Towers		\$5,000.00
	AMP 2- NP,UC,EBT (NH003000002)			\$53,000.00
ID0069	Replace Windows(Dwelling Unit-Exterior (1480)-Windows)	Replace windows at Niles Park, Union Court, and Edgar Bois Terrace - 17 buildings		\$47,000.00
ID0162	Replace Gate Valves(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	Replace gate valves with ball valves at Union Court and Niles Park		\$5,000.00
ID0182	Rehab Niles Community Center(Non-Dwelling Exterior (1480)-Gutters - Downspouts,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Siding,Non-Dwelling Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Windows)	Replace roof, trim, fascia, rakes, gutters, and windows at the Niles Park Community Center - 1 building		\$1,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year **2** 2023

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$200,000.00
ID0120	Operations(Operations (1406))	Operations		\$120,000.00
ID0121	Administration(Administration (1410)-Salaries,Administration (1410)-Other)	Capital Fund Program Fees		\$50,000.00
ID0163	Digitalize Blueprints(Contract Administration (1480)-Other Fees and Costs)	Convert all blueprints, organization wide, to digital files		\$30,000.00
	AMP I-MINERAL PARK, WHITTIER PARK (NH003000001)			\$68,800.00
ID0138	Replace Roof at 4 Tolend Road(Non-Dwelling Exterior (1480)-Roofs)	Replace Roof on Annex Building, 4 Tolend Road		\$10,000.00
ID0139	Parking Lot & Driveway Paving at Annex(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Repave the parking lot and driveway at the Annex, 4 Tolend Road		\$18,800.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0140	Renovate Interior & Exterior 93 PVC(Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Exterior (1480)-Gutters - Downspouts,Non-Dwelling Exterior (1480)-Landings and Railings,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Siding,Non-Dwelling Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Stairwells and Fire Escapes,Non-Dwelling Exterior (1480)-Windows)	Renovations to include exterior siding, trim, doors, windows, interior flooring, doors, HVAC		\$20,000.00
ID0141	Replace Gym Floor at SOCC(Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Other)	Replace the gym floor at Seymour Osman Community Center		\$20,000.00
	Subtotal of Estimated Cost			\$645,578.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work Statement for Year		3	2024		
Identifier	Development Number/Name	General Description of Major Work Categories		Quantity	Estimated Cost
	AMP 3-CT,WT,SJ (NH003000003)				\$353,578.00
ID0012	Replace and/or Weatherize Windows(Dwelling Unit-Exterior (1480)-Windows)	Replace and/or weatherize windows at St. John's - 1 building			\$100,000.00
ID0015	Remove and Replace Stairwell Tile Flooring(Dwelling Unit-Interior (1480)-Other)	Remove and replace tile flooring in stairwells at Central Towers			\$20,000.00
ID0048	Replace Shut Off Valves(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Plumbing)	Replace shut off valves at Waldron - 1 building			\$6,000.00
ID0054	Install Media Center(Dwelling Unit-Interior (1480)-Other)	Install media center at Central, Waldron, and St. John's			\$5,000.00
ID0055	Rehab Ground Floor Bathrooms(Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Commodes)	Rehab ground floor bathrooms to include flooring, sinks, counters, stalls, and suspended ceiling at Waldron - 1 building			\$10,000.00
ID0056	Update Fire Detection and Prevention Equipment(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Other)	Update fire detection and prevention equipment at Central, Waldron, and St. John's			\$66,090.00

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 3 2024

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0076	Install Windows(Dwelling Unit-Exterior (1480)-Windows)	Install new bedroom windows at Waldron Towers		\$121,488.00
ID0100	Wire Buildings with Cable and WiFi(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Other)	Wire 3 buildings with cable and WiFi technology at Central, Waldron, and St. John's		\$20,000.00
ID0203	Replace Bathroom Light Fixtures at Central Towers(Dwelling Unit-Interior (1480)-Electrical)	Replace bathroom light fixtures at Central Towers with LED lights		\$5,000.00
	AMP 2- NP,UC,EBT (NH003000002)			\$122,000.00
ID0023	Install Handicap Accessories(Dwelling Unit-Interior (1480)-Other)	Install handicap accessories in bathrooms and kitchens at Niles Park, Union Court, and Edgar Bois Terrace		\$10,000.00
ID0040	Install Van Accessible Parking(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Install van accessible parking at Niles Park Community Center - 1 space		\$2,000.00
ID0062	Install Media Center(Dwelling Unit-Interior (1480)-Other)	Install media center at Niles Park Hall - 1 building		\$5,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 3 2024

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0068	Moisture Attenuation(Dwelling Unit-Exterior (1480)-Other)	Moisture attenuation of units at Niles Park, Union Court, and Edgar Bois Terrace		\$45,000.00
ID0093	Wire Buildings with Cable & WiFi(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Other)	Wire buildings with cable and WiFi technology at Niles Park, Union Court, and Edgar Bois Terrace - 17 buildings		\$30,000.00
ID0095	Install Dual Flush Water Closets(Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Plumbing)	Install dual flush water closets at Niles Park, Union Court, and Edgar Bois Terrace - 3 buildings		\$30,000.00
	AUTHORITY-WIDE (NAWASD)			\$170,000.00
ID0026	Operations(Operations (1406))	Operations		\$120,000.00
ID0031	Administration(Administration (1410)-Other,Administration (1410)-Salaries)	Capital Fund Program Fees		\$50,000.00
	Subtotal of Estimated Cost			\$645,578.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 4

2025

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AMP 2- NP,UC,EBT (NH003000002)			\$193,220.00
ID0017	Paving Upgrades and Drainage(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Paving upgrades (approx. 15000 sq. ft.) and drainage at Edgar Bois Terrace		\$20,000.00
ID0020	Replace Concrete Steps(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Other)	Replace concrete steps at Niles Park and Union Court		\$10,000.00
ID0022	Repair and Repaint Exterior Trim(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Repair and repaint exterior trim at Niles Park & Union Court		\$20,000.00
ID0041	Replace Gutters, Trim, and Downspouts(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Soffits)	Replace gutters, trim, and downspouts at Niles Park, Union Court, and Edgar Bois Terrace		\$20,000.00
ID0067	Install Generator at Niles Hall(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Install a generator at Niles Park Hall		\$10,000.00
ID0070	Replace Exterior Stairs(Dwelling Unit-Exterior (1480)-Exterior Stairwells - Fire Escape,Dwelling Unit-Exterior (1480)-Stairwells - Fire Escapes)	Replace exterior stairs at Niles Park, Union Court, and Edgar Bois Terrace		\$10,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 4 2025

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0071	Update Fire Detection and Prevention Equipment(Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Other)	Update fire detection and prevention equipment for units at Niles Park, Union Court, and Edgar Bois Terrace		\$20,000.00
ID0078	Repair Cracking in Floor Slabs(Dwelling Unit-Exterior (1480)-Building Slab)	Repair cracking in concrete floor slabs at Edgar Bois Terrace		\$13,220.00
ID0079	Seal Interior Trim(Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Other)	Seal interior trim at Niles Park, Union Court, and Edgar Bois Terrace		\$10,000.00
ID0135	Install Sprinklers(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	Install sprinklers at Edgar Bois Terrace		\$5,000.00
ID0166	Install Con-X-us Equipment(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Other)	Install Con-X-us equipment on all boilers to allow remote monitoring		\$25,000.00
ID0208	Crack Seal Parking Lots and Walkways(Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Crack seal parking lots and sidewalks at Niles Park, Union Court, and Edgar Bois Terrace - 30,000 sq. ft.		\$10,000.00
ID0216	Replace Hot Water Tanks(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	Replace hot water tanks, mixing valves, and expansion tanks at Union Court		\$10,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0217	Replace Area Lights and Underground Wiring(Dwelling Unit-Site Work (1480)-Lighting)	Replace 40+ area lights and underground wiring throughout Niles Park, Union Court, and Edgar Bois Terrace		\$10,000.00
	AMP 3-CT,WT,SJ (NH003000003)			\$249,358.00
ID0057	Repair Exterior and Interior Brick(Dwelling Unit-Exterior (1480)-Other)	Repair exterior and interior brick to include, but not limited to, the supporting brick in basement at St. John's - 1 building		\$8,000.00
ID0058	Renovate Cafeteria Kitchen(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Other)	Renovate cafeteria kitchen to include new cabinets, sink, appliances, and flooring at Waldron - 1 building		\$5,000.00
ID0082	Seal Interior Trim(Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Interior Painting (non routine))	Seal interior trim at Central, Waldron, and St. John's		\$10,000.00
ID0083	Design and Consulting for Sprinkler System(Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	Design and consulting for sprinkler system at Central, Waldron, and St. John's		\$15,000.00
ID0084	Installation of Sprinkler Systems(Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	Installation of sprinkler systems at Central, Waldron, and St. John's		\$50,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 4 2025

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0109	Replace Windows in Common Areas(Dwelling Unit-Exterior (1480)-Windows)	Replace windows in the common areas at Waldron Towers		\$20,000.00
ID0146	Upgrade Fuse Boxes to Circuit Panels(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Other)	Upgrade fuse boxes to circuit panels at Central, Waldron, and St. John's		\$2,500.00
ID0149	Repair or Replace Elevators(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing)	Repair or replace elevators at Central, Waldron, and St. John's		\$2,500.00
ID0150	Replace Interior Doors(Dwelling Unit-Interior (1480)-Interior Doors)	Replace interior boiler room and trash room doors at Central		\$2,500.00
ID0151	Replace/Install New Hallway Flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace and or install new flooring in the hallways at Central		\$2,500.00
ID0167	Install Con-X-us Equipment(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Other)	Install Con-X-us equipment on all boilers to allow remote monitoring		\$26,358.00
ID0209	Replace A/C in Community Room(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other)	Replace A/C in community room at Waldron Towers - 1 unit		\$10,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 4

2025

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0210	Crack Seal Parking Lots and Walkways(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Seal Coat)	Crack seal parking lots and sidewalks at Central, Waldron, and St. John's - 30,000 sq. ft.		\$10,000.00
ID0211	Replace Resident Mailboxes(Dwelling Unit-Interior (1480)-Other)	Replace resident mailboxes (with locks) at Central, Waldron, and St. John's		\$10,000.00
ID0212	Repair Entry Heaters(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	Repair or replace entry heaters at St. John's		\$10,000.00
ID0213	Repair or Replace Stairway Heaters(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	Repair or replace stairway heaters at Central and Waldron		\$10,000.00
ID0214	Remove Asbestos Flooring and Mastic(Dwelling Unit-Interior (1480)-Other)	Remove and remediate asbestos flooring at Central Towers		\$10,000.00
ID0218	HVAC Upgrades(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	HVAC upgrades and boiler installations at Central, Waldron, and St. John's (3 buildings)		\$10,000.00
ID0219	Design and Consulting of Roof Exhaust(Contract Administration (1480)-Other)	Design and consulting for repairing the roof exhaust at Waldron Towers		\$5,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 4

2025

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0220	Repair or Rebuild Roff Exhaust(Dwelling Unit-Exterior (1480)-Other)	Repair or rebuild roof exhaust at Waldron Towers		\$10,000.00
ID0221	Replace Roof Fans and Bathroom Exhaust Fans(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical)	Replace roof fans at Central Towers and install bathroom exhaust fans in units at Central Towers		\$10,000.00
ID0222	Install Bathtub Safeway Steps(Dwelling Unit-Interior (1480)-Tubs and Showers)	Install bathtub safeway steps at Central, Waldron, and St. John's		\$5,000.00
ID0223	Replace Rear Entrance Doors(Dwelling Unit-Exterior (1480)-Exterior Doors)	Replace rear entrance doors at St. John's - 1 building		\$5,000.00
	AMP 1-MINERAL PARK, WHITTIER PARK (NH003000001)			\$25,000.00
ID0155	Install Generator(Non-Dwelling Construction - Mechanical (1480)-Generator,Non-Dwelling Construction - Mechanical (1480)-Other)	Install new generator at Maintenance Building, 51 Hampshire Circle		\$2,500.00
ID0159	Replace Kitchen Floor(Non-Dwelling Interior (1480)-Common Area Kitchens)	Replace kitchen flooring at Seymour Osman Community Center		\$2,500.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0193	Replace Flooring in Maintenance Offices(Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Other)	Replace flooring in offices at Maintenance Building, 51 Hampshire Circle		\$5,000.00
ID0215	Replace Furnace at Maintenance Building(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Repair or replace furnace at the Maintenance Building, 51 Hampshire Circle		\$10,000.00
ID0224	Install new HVAC System at Annex(Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Plumbing)	Install new HVAC system at Annex, 4 Tolend Road - 1 building		\$5,000.00
	AUTHORITY-WIDE (NAWASD)			\$178,000.00
ID0164	Operations(Operations (1406))	Operations		\$118,000.00
ID0165	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Capital Fund Program Fees		\$60,000.00
	Subtotal of Estimated Cost			\$645,578.00

Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 5 2026

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AMP 3-CT,WT,SJ (NH003000003)			\$244,488.00
ID0001	Replace Hot Water Tanks(Dwelling Unit-Interior (1480)-Plumbing)	Replace hot water tanks, mixing valves, & expansion tanks at Waldron, Central, & St. John's		\$17,000.00
ID0051	Design Terraces and Landscape Hill(Dwelling Unit-Site Work (1480)-Landscape)	Design landscape terraces and landscape hill at Central Towers		\$25,000.00
ID0072	Replace Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace appliances in units at Central Towers, Waldron Towers, and St. John's		\$36,488.00
ID0104	Landscaping and Additional Parking(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Landscape)	Landscaping and paving to include additional parking at Waldron Towers - 1 building		\$95,000.00
ID0187	Renovate/Gut Rehab 1 Unit at Waldron Towers(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Renovate/Gut Rehab 1 unit at Waldron Towers to include cabinets, appliances, granite countertops, flooring, washer/dryer, doors, lighting, mirrors, sinks, toilets, and tubs/showers		\$2,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)

Work Statement for Year 5

2026

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0207	Repair or Replace Roof at Central Towers(Dwelling Unit-Exterior (1480)-Roofs)	Repair or Replace roof at Central Towers		\$59,000.00
ID0225	Replace Exterior Doors(Dwelling Unit-Exterior (1480)-Exterior Doors)	Replace the remaining old exterior doors at Waldron Towers		\$10,000.00
	AMP 2- NP,UC,EBT (NH003000002)			\$111,090.00
ID0066	Replace Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace appliances in units at Niles Park, Union Court, and Edgar Bois Terrace		\$29,346.00
ID0089	Replace Gutters with Rain Diverters(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Other)	Replace gutters with rain diverters at Niles Park and Union Court - 14 buildings		\$41,744.00
ID0206	Remove Asbestos Flooring and Mastic(Dwelling Unit-Interior (1480)-Other)	Remove and remediate asbestos flooring and mastic at Niles Park and Union Court		\$40,000.00
	AUTHORITY-WIDE (NAWASD)			\$170,000.00

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Work Statement for Year 5 2026

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0196	Operations(Operations (1406))	Operations		\$120,000.00
ID0197	Administration(Administration (1410)-Other,Administration (1410)-Salaries)	Capital Fund Program Fees		\$50,000.00
	AMP 1-MINERAL PARK, WHITTIER PARK (NH003000001)			\$130,000.00
ID0204	Replace or Remove SOCC Gym Divider(Non-Dwelling Interior (1480)-Other)	Replace or remove the gym divider at the Seymour Osman Community Center, 40 Hampshire Circle		\$5,000.00
ID0205	Replace Flooring at Seymour Osman Community Center(Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Other)	Replace flooring in the classrooms, hallways, and offices of the Seymour Osman Community Center		\$10,000.00
ID0226	Repairs to Existing Parking Lot(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Repair and top coat existing parking lot at Maintenance Building, 51 Hampshire Circle		\$30,000.00
ID0227	Power Wash and Paint Exterior(Non-Dwelling Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Paint and Caulking)	Power wash and paint exterior of Seymour Osman Community Center, 40 Hampshire Circle		\$5,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2026		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0228	Repair or Replace HVAC Equipment at 62A Whittier Street(Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Plumbing)	Repair or replace HVAC equipment at 62A Whittier Street		\$20,000.00
ID0229	Replace Windows at 4 Tolend Road(Non-Dwelling Exterior (1480)-Windows)	Replace all windows at the Annex Building, 4 Tolend Road		\$30,000.00
ID0230	Replace Siding at 4 Tolend Road(Non-Dwelling Exterior (1480)-Siding)	Replace siding at the Annex Building, 4 Tolend Road		\$20,000.00
ID0231	Replace Lighting in the Seymour Osman Community Center(Non-Dwelling Interior (1480)-Electrical)	Replace lighting in the classrooms, hallways, and offices with LED lighting at the Seymour Osman Community Center		\$5,000.00
ID0232	Replace Interior Doors at the Seymour Osman Community Center(Non-Dwelling Interior (1480)-Doors)	Replace all interior doors at the Seymour Osman Community Center		\$5,000.00
	Subtotal of Estimated Cost			\$655,578.00

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Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2022
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$120,000.00
Administration(Administration (1410)-Other,Administration (1410)-Salaries)	\$50,000.00
Moving to Work (MTW (1492))	\$1,000.00
Subtotal of Estimated Cost	\$171,000.00

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Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2023
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$120,000.00
Administration(Administration (1410)-Salaries,Administration (1410)-Other)	\$50,000.00
Digitalize Blueprints(Contract Administration (1480)-Other Fees and Costs)	\$30,000.00
Subtotal of Estimated Cost	\$200,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2024
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$120,000.00
Administration(Administration (1410)-Other,Administration (1410)-Salaries)	\$50,000.00
Subtotal of Estimated Cost	\$170,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2025
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations(Operations (1406))	\$118,000.00
Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$60,000.00
Subtotal of Estimated Cost	\$178,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)

Work Statement for Year 5 2026

Development Number/Name
General Description of Major Work Categories

Estimated Cost

Housing Authority Wide

Operations(Operations (1406))

\$120,000.00

Administration(Administration (1410)-Other,Administration (1410)-Salaries)

\$50,000.00

Subtotal of Estimated Cost

\$170,000.00