

**Capital Fund Program Five-Year Action Plan**

U. S. Department of Housing and Urban Development

Office of Public and Indian Housing

OMB No. 2577-0157

Expires: 3/31/2020

<b>Part I: Summary</b>						
PHA Name/Number			Locality (City/County& State)		<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Revision No. _____
<b>Harrisburg Housing Authority - PA008</b>			<b>Harrisburg / Dauphin County / Pennsylvania</b>			
A.	Development Number and Name	Work Statement for Year 1 FFY _____ 2021 _____	Work Statement for Year 2 FFY _____ 2022 _____	Work Statement for Year 3 FFY _____ 2023 _____	Work Statement for Year 4 FFY _____ 2024 _____	Work Statement for Year 5 FFY _____ 2025 _____
	<b>SUMMARY ALL PROJECTS</b>					
B.	Physical Improvements	Annual	0.00	0.00	0.00	0.00
	Subtotal	Statement	<b>1,277,732.00</b>	<b>1,638,072.10</b>	<b>1,468,123.00</b>	<b>2,280,116.51</b>
C.	Management Improvements		198,140.49	198,140.49	198,140.49	198,140.49
D.	PHA-Wide Non-dwelling Structures and Equipment		0.00	175,000.00	336,224.00	141,000.00
			-	-	-	-
E.	Administration		396,281.00	396,281.00	396,281.00	396,281.00
F.	Other (Site Acquisition)		0.00	0.00	0.00	154,710.00
G.	Operations		792,562.00	792,562.00	792,562.00	792,562.00
H.	Demolition		0.00	0.00	0.00	0.00
I.	Development		1,298,094.51	762,754.41	771,479.51	0.00
J.	Capital Fund Financing - Debt Service		0.00	0.00	0.00	0.00
			-	-	-	-
K.	Total CFP Funds		<b>\$3,962,810.00</b>	<b>\$3,962,810.00</b>	<b>\$3,962,810.00</b>	<b>\$3,962,810.00</b>
L.	Total Non-CFP Funds		0.00	0.00	0.00	0.00
M.	Grand Total		<b>\$3,962,810.00</b>	<b>\$3,962,810.00</b>	<b>\$3,962,810.00</b>	<b>\$3,962,810.00</b>

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<b>Part I: Summary (BY PROJECT)</b>						
PHA Name/Number		Locality (City/County& State)			<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Revision No. _____
<b>Harrisburg Housing Authority PA008</b>		<b>Harrisburg / Dauphin County / Pennsylvania</b>				
A.	Development Number and Name	Work Statement for Year 1 FFY _____ 2021 _____	Work Statement for Year 2 FFY _____ 2022 _____	Work Statement for Year 3 FFY _____ 2023 _____	Work Statement for Year 4 FFY _____ 2024 _____	Work Statement for Year 5 FFY _____ 2025 _____
	<b>William Howard Day Homes PA008000001</b>					
B.	Physical Improvements	Annual	737,732.00	365,000.00	1,325,123.00	1,325,123.00
	Subtotal	Statement	<b>737,732.00</b>	<b>365,000.00</b>	<b>1,325,123.00</b>	<b>1,325,123.00</b>
C.	Management Improvements		26,442.88	26,442.88	26,442.88	26,442.88
D.	PHA-Wide Non-dwelling Structures and Equipment		0.00	15,000.00	0.00	13,000.00
			-	-	-	-
E.	Administration		52,885.76	52,885.76	52,885.76	52,885.76
F.	Other		0.00	0.00	0.00	0.00
G.	Operations		105,771.53	105,771.53	105,771.53	105,771.53
H.	Demolition		0.00	0.00	0.00	0.00
I.	Development		0.00	0.00	0.00	0.00
J.	Capital Fund Financing - Debt Service		0.00	0.00	0.00	0.00
			-	-	-	-
K.	Total CFP Funds		<b>\$922,832.17</b>	<b>\$565,100.17</b>	<b>\$1,510,223.17</b>	<b>\$1,523,223.17</b>
L.	Total Non-CFP Funds		0.00	0.00	0.00	0.00
M.	Grand Total		<b>\$922,832.17</b>	<b>\$565,100.17</b>	<b>\$1,510,223.17</b>	<b>\$1,523,223.17</b>

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PHA Name/Number		Locality (City/County& State)			<input type="checkbox"/> Original	Revision No. _____
<b>Harrisburg Housing Authority PA008</b>		<b>Harrisburg / Dauphin County / Pennsylvania</b>				
A.	Development Number and Name	Work Statement for Year 1 FFY____2021____	Work Statement for Year 2 FFY____2022____	Work Statement for Year 3 FFY____2023____	Work Statement for Year 4 FFY____2024____	Work Statement for Year 5 FFY____2025____
	<b>George A. Hoverter Homes PA008000002</b>					
B.	Physical Improvements	Annual	0.00	163,965.00	0.00	0.00
	Subtotal	Statement	<b>0.00</b>	<b>163,965.00</b>	<b>0.00</b>	<b>0.00</b>
C.	Management Improvements		28,133.29	28,133.29	28,133.29	28,133.29
D.	PHA-Wide Non-dwelling Structures and Equipment		0.00	30,000.00	20,000.00	3,000.00
			-	-	-	-
E.	Administration		56,266.59	56,266.59	56,266.59	56,266.59
F.	Other		0.00	0.00	0.00	0.00
G.	Operations		112,533.18	112,533.18	112,533.18	112,533.18
H.	Demolition		0.00	0.00	0.00	0.00
I.	Development		300,000.00	0.00	0.00	0.00
J.	Capital Fund Financing - Debt Service		0.00	0.00	0.00	0.00
			-	-	-	-
K.	Total CFP Funds		<b>\$496,933.06</b>	<b>\$390,898.06</b>	<b>\$216,933.06</b>	<b>\$199,933.06</b>
L.	Total Non-CFP Funds		0.00	0.00	0.00	0.00
M.	Grand Total		<b>\$496,933.06</b>	<b>\$390,898.06</b>	<b>\$216,933.06</b>	<b>\$199,933.06</b>

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PHA Name/Number		Locality (City/County& State)			<input type="checkbox"/> Original	Revision No. _____
<b>Harrisburg Housing Authority PA008</b>		<b>Harrisburg / Dauphin County / Pennsylvania</b>				
A.	Development Number and Name	Work Statement for Year 1 FFY _____ 2021 _____	Work Statement for Year 2 FFY _____ 2022 _____	Work Statement for Year 3 FFY _____ 2023 _____	Work Statement for Year 4 FFY _____ 2024 _____	Work Statement for Year 5 FFY _____ 2025 _____
	<b>John A. F. Hall Manor PA008000003</b>					
B.	Physical Improvements	Annual	0.00	794,107.10	0.00	250,000.00
	Subtotal	Statement	<b>0.00</b>	<b>794,107.10</b>	<b>0.00</b>	<b>250,000.00</b>
C.	Management Improvements		64,960.14	64,960.14	64,960.14	64,960.14
D.	PHA-Wide Non-dwelling Structures and Equipment		0.00 -	80,000.00 -	190,224.00 -	0.00 -
E.	Administration		129,920.28	129,920.28	129,920.28	129,920.28
F.	Other (Site Acquisition)		0.00	0.00	0.00	154,710.00
G.	Operations		259,840.56	259,840.56	259,840.56	259,840.56
H.	Demolition		0.00	0.00	0.00	0.00
I.	Development		500,000.00	0.00	0.00	0.00
J.	Capital Fund Financing - Debt Service		0.00 -	0.00 -	0.00 -	0.00 -
K.	Total CFP Funds		<b>\$954,720.98</b>	<b>\$1,328,828.08</b>	<b>\$644,944.98</b>	<b>\$859,430.98</b>
L.	Total Non-CFP Funds		0.00	0.00	0.00	0.00
M.	Grand Total		<b>\$954,720.98</b>	<b>\$1,328,828.08</b>	<b>\$644,944.98</b>	<b>\$859,430.98</b>

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A.	Development Number and Name <b>Hillside Village PA008000004</b>	Work Statement for Year 1 FFY _____ 2021 _____	Work Statement for Year 2 FFY _____ 2022 _____	Work Statement for Year 3 FFY _____ 2023 _____	Work Statement for Year 4 FFY _____ 2024 _____	Work Statement for Year 5 FFY _____ 2025 _____
B.	Physical Improvements	Annual	0.00	15,000.00	0.00	182,493.51
	Subtotal	Statement	<b>0.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>182,493.51</b>
C.	Management Improvements		8,452.06	8,452.06	8,452.06	8,452.06
D.	PHA-Wide Non-dwelling Structures and Equipment		0.00	0.00	5,500.00	0.00
			-	-	-	-
E.	Administration		16,904.13	16,904.13	16,904.13	16,904.13
F.	Other		0.00	0.00	0.00	0.00
G.	Operations		33,808.25	33,808.25	33,808.25	33,808.25
H.	Demolition		0.00	0.00	0.00	0.00
I.	Development		0.00	0.00	0.00	0.00
J.	Capital Fund Financing - Debt Service		0.00	0.00	0.00	0.00
			-	-	-	-
K.	Total CFP Funds		<b>\$59,164.44</b>	<b>\$74,164.44</b>	<b>\$64,664.44</b>	<b>\$241,657.94</b>
L.	Total Non-CFP Funds		0.00	0.00	0.00	0.00
M.	Grand Total		<b>\$59,164.44</b>	<b>\$74,164.44</b>	<b>\$64,664.44</b>	<b>\$241,657.94</b>

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A.	Development Number and Name	Work Statement for Year 1 FFY _____ 2021 _____	Work Statement for Year 2 FFY _____ 2022 _____	Work Statement for Year 3 FFY _____ 2023 _____	Work Statement for Year 4 FFY _____ 2024 _____	Work Statement for Year 5 FFY _____ 2025 _____
	<b>Smith Homes PA008000005</b>					
B.	Physical Improvements	Annual	0.00	30,000.00	0.00	0.00
	Subtotal	Statement	<b>0.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>
C.	Management Improvements		9,659.50	9,659.50	9,659.50	9,659.50
D.	PHA-Wide Non-dwelling Structures and Equipment		0.00	0.00	5,500.00	0.00
			-	-	-	-
E.	Administration		19,319.00	19,319.00	19,319.00	19,319.00
F.	Other		0.00	0.00	0.00	0.00
G.	Operations		38,638.00	38,638.00	38,638.00	38,638.00
H.	Demolition		0.00	0.00	0.00	0.00
I.	Development		0.00	0.00	0.00	0.00
J.	Capital Fund Financing - Debt Service		0.00	0.00	0.00	0.00
			-	-	-	-
K.	Total CFP Funds		<b>\$67,616.50</b>	<b>\$97,616.50</b>	<b>\$73,116.50</b>	<b>\$67,616.50</b>
L.	Total Non-CFP Funds		0.00	0.00	0.00	0.00
M.	Grand Total		<b>\$67,616.50</b>	<b>\$97,616.50</b>	<b>\$73,116.50</b>	<b>\$67,616.50</b>

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A.	Development Number and Name	Work Statement for Year 1 FFY _____ 2021 _____	Work Statement for Year 2 FFY _____ 2022 _____	Work Statement for Year 3 FFY _____ 2023 _____	Work Statement for Year 4 FFY _____ 2024 _____	Work Statement for Year 5 FFY _____ 2025 _____
	<b>Jackson Tower PA008000006</b>					
B.	Physical Improvements	Annual	0.00	0.00	0.00	0.00
	Subtotal	Statement	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
C.	Management Improvements		19,198.26	19,198.26	19,198.26	19,198.26
D.	PHA-Wide Non-dwelling Structures and Equipment		0.00	0.00	0.00	0.00
			-	-	-	-
E.	Administration		19,319.00	19,319.00	19,319.00	19,319.00
F.	Other		0.00	0.00	0.00	0.00
G.	Operations		76,793.03	76,793.03	76,793.03	76,793.03
H.	Demolition		0.00	0.00	0.00	0.00
I.	Development		0.00	0.00	0.00	0.00
J.	Capital Fund Financing - Debt Service		0.00	0.00	0.00	0.00
			-	-	-	-
K.	Total CFP Funds		<b>\$115,310.29</b>	<b>\$115,310.29</b>	<b>\$115,310.29</b>	<b>\$115,310.29</b>
L.	Total Non-CFP Funds		0.00	0.00	0.00	0.00
M.	Grand Total		<b>\$115,310.29</b>	<b>\$115,310.29</b>	<b>\$115,310.29</b>	<b>\$115,310.29</b>

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PHA Name/Number		Locality (City/County& State)			<input type="checkbox"/> Original	Revision No. _____
<b>Harrisburg Housing Authority PA008</b>		<b>Harrisburg / Dauphin County / Pennsylvania</b>				
A.	Development Number and Name	Work Statement for Year 1 FFY _____ 2021 _____	Work Statement for Year 2 FFY _____ 2022 _____	Work Statement for Year 3 FFY _____ 2023 _____	Work Statement for Year 4 FFY _____ 2024 _____	Work Statement for Year 5 FFY _____ 2025 _____
	<b>Morrison Tower PA008000007</b>					
B.	Physical Improvements	Annual	40,000.00	270,000.00	0.00	0.00
	Subtotal	Statement	<b>40,000.00</b>	<b>270,000.00</b>	<b>0.00</b>	<b>0.00</b>
C.	Management Improvements		14,489.25	14,489.25	14,489.25	14,489.25
D.	PHA-Wide Non-dwelling Structures and Equipment		0.00 -	30,000.00 -	25,000.00 -	125,000.00 -
E.	Administration		28,978.50	28,978.50	28,978.50	28,978.50
F.	Other		0.00	0.00	0.00	0.00
G.	Operations		57,957.00	57,957.00	57,957.00	57,957.00
H.	Demolition		0.00	0.00	0.00	0.00
I.	Development		0.00	0.00	0.00	0.00
J.	Capital Fund Financing - Debt Service		0.00 -	0.00 -	0.00 -	0.00 -
K.	Total CFP Funds		<b>\$141,424.75</b>	<b>\$401,424.75</b>	<b>\$126,424.75</b>	<b>\$226,424.75</b>
L.	Total Non-CFP Funds		0.00	0.00	0.00	0.00
M.	Grand Total		<b>\$141,424.75</b>	<b>\$401,424.75</b>	<b>\$126,424.75</b>	<b>\$226,424.75</b>

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PHA Name/Number		Locality (City/County& State)			<input type="checkbox"/> Original	Revision No. _____
<b>Harrisburg Housing Authority PA008</b>		<b>Harrisburg / Dauphin County / Pennsylvania</b>				
A.	Development Number and Name	Work Statement for Year 1 FFY _____ 2021 _____	Work Statement for Year 2 FFY _____ 2022 _____	Work Statement for Year 3 FFY _____ 2023 _____	Work Statement for Year 4 FFY _____ 2024 _____	Work Statement for Year 5 FFY _____ 2025 _____
	<b>Lick Tower PA008000009</b>					
B.	Physical Improvements	Annual	500,000.00	0.00	0.00	252,500.00
	Subtotal	Statement	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>252,500.00</b>
C.	Management Improvements		17,387.10	17,387.10	17,387.10	17,387.10
D.	PHA-Wide Non-dwelling Structures and Equipment		0.00 -	20,000.00 -	90,000.00 -	0.00 -
E.	Administration		34,774.20	34,774.20	34,774.20	34,774.20
F.	Other		0.00	0.00	0.00	0.00
G.	Operations		69,548.40	69,548.40	69,548.40	69,548.40
H.	Demolition		0.00	0.00	0.00	0.00
I.	Development		0.00	0.00	0.00	0.00
J.	Capital Fund Financing - Debt Service		0.00 -	0.00 -	0.00 -	0.00 -
K.	Total CFP Funds		<b>\$621,709.70</b>	<b>\$141,709.70</b>	<b>\$211,709.70</b>	<b>\$374,209.70</b>
L.	Total Non-CFP Funds		0.00	0.00	0.00	0.00
M.	Grand Total		<b>\$621,709.70</b>	<b>\$141,709.70</b>	<b>\$211,709.70</b>	<b>\$374,209.70</b>

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A.	Development Number and Name	Work Statement for Year 1 FFY _____ 2021 _____	Work Statement for Year 2 FFY _____ 2022 _____	Work Statement for Year 3 FFY _____ 2023 _____	Work Statement for Year 4 FFY _____ 2024 _____	Work Statement for Year 5 FFY _____ 2025 _____
	<b>Scattered Sites PA008000010</b>					
B.	Physical Improvements	Annual	0.00	0.00	143,000.00	270,000.00
	Subtotal	Statement	<b>0.00</b>	<b>0.00</b>	<b>143,000.00</b>	<b>270,000.00</b>
C.	Management Improvements		9,418.01	9,418.01	9,418.01	9,418.01
D.	PHA-Wide Non-dwelling Structures and Equipment		0.00 -	0.00 -	0.00 -	0.00 -
E.	Administration		18,836.03	18,836.03	18,836.03	18,836.03
F.	Other		0.00	0.00	0.00	0.00
G.	Operations		37,672.05	37,672.05	37,672.05	37,672.05
H.	Demolition		0.00	0.00	0.00	0.00
I.	Development		0.00	0.00	0.00	0.00
J.	Capital Fund Financing - Debt Service		0.00 -	0.00 -	0.00 -	0.00 -
K.	Total CFP Funds		<b>\$65,926.09</b>	<b>\$65,926.09</b>	<b>\$208,926.09</b>	<b>\$335,926.09</b>
L.	Total Non-CFP Funds		0.00	0.00	0.00	0.00
M.	Grand Total		<b>\$65,926.09</b>	<b>\$65,926.09</b>	<b>\$208,926.09</b>	<b>\$335,926.09</b>

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A.	Development Number and Name	Work Statement for Year 1 FFY _____ 2021 _____	Work Statement for Year 2 FFY _____ 2022 _____	Work Statement for Year 3 FFY _____ 2023 _____	Work Statement for Year 4 FFY _____ 2024 _____	Work Statement for Year 5 FFY _____ 2025 _____
	<b>Authority-Wide</b>					
B.	Physical Improvements	Annual	0.00	0.00	0.00	0.00
	Subtotal	Statement	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
C.	Management Improvements		0.00	0.00	0.00	0.00
D.	PHA-Wide Non-dwelling Structures and Equipment		0.00	0.00	0.00	0.00
			-	-	-	-
E.	Administration		396,281.00	396,281.00	396,281.00	396,281.00
F.	Other		0.00	0.00	0.00	0.00
G.	Operations		0.00	0.00	0.00	0.00
H.	Demolition		0.00	0.00	0.00	0.00
I.	Development		498,094.51	0.00	0.00	0.00
J.	Capital Fund Financing - Debt Service		0.00	0.00	0.00	0.00
			-	-	-	-
K.	Total CFP Funds		<b>\$894,375.51</b>	<b>\$396,281.00</b>	<b>\$396,281.00</b>	<b>\$396,281.00</b>
L.	Total Non-CFP Funds		0.00	0.00	0.00	0.00
M.	Grand Total		<b>\$894,375.51</b>	<b>\$396,281.00</b>	<b>\$396,281.00</b>	<b>\$396,281.00</b>

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<b>Part II: Supporting Pages - Physical Needs Work Statement(s)</b>						
Work Statement for Year 1 FFY _2021_	Work Statement for Year: <u>  2  </u> 2022			Work Statement for Year: <u>  3  </u> 2023		
	Development Number/Name General Description of Major Work Items	Quantity	Estimated Cost	Development Number/Name General Description of Major Work Items	Quantity	Estimated Cost
See	<b>William Howard Day Homes</b>			<b>William Howard Day Homes</b>		
Annual	<b>PA008000001</b>			<b>PA008000001</b>		
Statement	Complete renovation of units	20	737,732.00	Complete renovation of units	7 units	350,000.00
				Concrete repairs and retaining walls		15,000.00
	<b>George A. Hoverter Homes</b>			<b>George A. Hoverter Homes</b>		
	<b>PA008000002</b>			<b>PA008000002</b>		
			0.00	Install CCTV Equipment		20,000.00
				Install Bathroom Fans	233	90,000.00
				Replace Copper Pipe	200 ft	43,965.00
				Concrete repairs		10,000.00
	<b>John A. F. Hall Manor</b>			<b>John A. F. Hall Manor</b>		
	<b>PA008000003</b>			<b>PA008000003</b>		
			0.00	Install CCTV Equipment		30,000.00
				Ranges		214,107.10
				Replace Light Poles		50,000.00
				Remove House Traps	56	500,000.00
	<b>Hillside Village</b>		0.00	<b>Hillside Village</b>		
	<b>PA008000004</b>			<b>PA008000004</b>		
				Install Bathroom Exhaust Fans	40	15,000.00
	<b>Smith Homes</b>		0.00	<b>Smith Homes</b>		
	<b>PA008000005</b>			<b>PA008000005</b>		
				Install Bathroom Exhaust Fans	80	30,000.00
	<b>SUBTOTAL PHYSICAL NEEDS 2022</b>		<b>\$737,732.00</b>	<b>SUBTOTAL PHYSICAL NEEDS 2023</b>		<b>\$1,368,072.10</b>



**Capital Fund Program Five-Year Action Plan**

U. S. Department of Housing and Urban Development

Office of Public and Indian Housing

OMB No. 2577-0157

Expires: 3/31/2020

<b>Part II: Supporting Pages - Physical Needs Work Statement(s)</b>						
Work Statement for Year 1 FFY _2021_	Work Statement for Year: <u>  4  </u> <b>2024</b>			Work Statement for Year: <u>  5  </u> <b>2025</b>		
	Development Number/Name General Description of Major Work Items	Quantity	Estimated Cost	Development Number/Name General Description of Major Work Items	Quantity	Estimated Cost
See	<b>William Howard Day Homes</b>			<b>William Howard Day Homes</b>		
Annual	<b>PA008000001</b>			<b>PA008000001</b>		
Statement	Complete renovation of units	14	1,325,123.00	Complete renovation of units	12	1,325,123.00
				Condensation receivers and circulation pump		13,000.00
	<b>George A. Hoverter Homes</b>			<b>George A. Hoverter Homes</b>		
	<b>PA008000002</b>			<b>PA008000002</b>		
	Chimney Repairs (boiler room)		20,000.00	Replace Recirculation Pumps	2	3,000.00
	<b>John A. F. Hall Manor</b>			<b>John A. F. Hall Manor</b>		
	<b>PA008000003</b>			<b>PA008000003</b>		
	Chimney Repairs (boiler room)		20,000.00	Site Acquisition		250,000.00
	Replace underground piping		100,000.00	Replace underground piping		154,710.00
	Build Community/Medical facility		55,224.00			
	Concrete repairs		15,000.00			
	<b>Hillside Village</b>			<b>Hillside Village</b>		
	<b>PA008000004</b>			<b>PA008000004</b>		
	Concrete repairs		5,500.00	Exterior Repairs	40 units	40,000.00
				Siding and Masonry Repairs		
	<b>Smith Homes</b>			Replace roofs	6 bldgs	142,493.51
	<b>PA008000005</b>					
	Concrete repairs		5,500.00	<b>Smith Homes</b>		0.00
				<b>PA008000005</b>		
	<b>SUBTOTAL PHYSICAL NEEDS WORK 2024</b>		<b>\$1,546,347.00</b>	<b>SUBTOTAL PHYSICAL NEEDS WORK 2025</b>		<b>\$1,928,326.51</b>

**Capital Fund Program Five-Year Action Plan**

U. S. Department of Housing and Urban Development

Office of Public and Indian Housing

OMB No. 2577-0157

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<b>Part II: Supporting Pages - Physical Needs Work Statement(s)</b>						
Work Statement for Year 1 FFY _2021_	Work Statement for Year: <u>  4  </u>			Work Statement for Year: <u>  5  </u>		
	2024			2025		
	Development Number/Name General Description of Major Work Items	Quantity	Estimated Cost	Development Number/Name General Description of Major Work Items	Quantity	Estimated Cost
See	<b>Jackson Tower</b>			<b>Jackson Tower</b>		
Annual	<b>PA008000006</b>			<b>PA008000006</b>		
Statement			0.00			0.00
	<b>Morrison Tower</b>			<b>Morrison Tower</b>		
	<b>PA008000007</b>			<b>PA008000007</b>		
	Masonry repairs		25,000.00	Roof replacement		125,000.00
	<b>Lick Tower</b>			<b>Lick Tower</b>		
	<b>PA008000009</b>			<b>PA008000009</b>		
	Replace Heat pumps 1st Floor	6	30,000.00	New entrance and canopy		252,500.00
	Replace Trash Compactor	1	15,000.00			
	Masonry repairs		25,000.00			
	Repair drainage pipe		20,000.00			
	<b>Scattered Sites</b>			<b>Scattered Sites</b>		
	<b>PA008000010</b>			<b>PA008000010</b>		
	Install Bathroom Exhaust Fans	60	30,000.00			
	Brickwork repairs	40 units	53,000.00	Retrofit 504 units	4	225,000.00
	Painting & Façade repairs	40 units	60,000.00	Basement sealing & mold		15,000.00
				remediation		-
				Masonry Exterior repairs		30,000.00
		<b>Page Subtotal</b>	<b>\$258,000.00</b>		<b>Page Subtotal</b>	<b>\$647,500.00</b>
	<b>TOTAL PHYSICAL NEEDS WORK 2024</b>		<b>\$1,804,347.00</b>	<b>TOTAL PHYSICAL NEEDS WORK 2025</b>		<b>\$1,804,347.00</b>

Capital Fund Program Five-Year Action Plan

<b>Part III: Supporting Pages - Management Needs Work Statement(s)</b>				
Work Statement for Year 1 FFY _2021_	Work Statement for Year <u>2</u> FFY <u>2022</u>		Work Statement for Year <u>3</u> FFY <u>2023</u>	
	Development Number/Name General Description of Major Work Items	Estimated Cost	Development Number/Name General Description of Major Work Items	Estimated Cost
See	<b>William Howard Day Homes - PA008000001</b>		<b>William Howard Day Homes - PA008000001</b>	
Annual	Software upgrades and maintenance	15,000.00	Software upgrades and maintenance	15,000.00
Statement	Enterprise Software Training	5,000.00	Enterprise Software Training	5,000.00
	Safety Training	1,442.88	Safety Training	1,442.88
	Computer/IT Hardware	5,000.00	Computer/IT Hardware	5,000.00
	<b>George A. Hoverter Homes - PA008000002</b>		<b>George A. Hoverter Homes - PA008000002</b>	
	Software upgrades and maintenance	15,000.00	Software upgrades and maintenance	15,000.00
	Enterprise Software Training	5,000.00	Enterprise Software Training	5,000.00
	Safety Training	3,133.29	Safety Training	3,133.29
	Computer/IT Hardware	5,000.00	Computer/IT Hardware	5,000.00
	<b>John A. F. Hall Manor - PA008000003</b>		<b>John A. F. Hall Manor - PA008000003</b>	
	Software upgrades and maintenance	35,000.00	Software upgrades and maintenance	35,000.00
	Enterprise Software Training	10,000.00	Enterprise Software Training	10,000.00
	Safety Training	9,960.14	Safety Training	9,960.14
	Computer/IT Hardware	10,000.00	Computer/IT Hardware	10,000.00
	<b>Hillside Village - PA008000004</b>		<b>Hillside Village - PA008000004</b>	
	Software upgrades and maintenance	4,000.00	Software upgrades and maintenance	4,000.00
	Enterprise Software Training	1,500.00	Enterprise Software Training	1,500.00
	Safety Training	1,452.06	Safety Training	1,452.06
	Computer/IT Hardware	1,500.00	Computer/IT Hardware	1,500.00
	<b>Smith Homes - PA008000005</b>		<b>Smith Homes - PA008000005</b>	
	Software upgrades and maintenance	4,000.00	Software upgrades and maintenance	4,000.00
	Enterprise Software Training	1,500.00	Enterprise Software Training	1,500.00
	Safety Training	2,659.50	Safety Training	2,659.50
	Computer/IT Hardware	1,500.00	Computer/IT Hardware	1,500.00
	<b>SUBTOTAL MANAGEMENT NEEDS - 2022</b>	<b>\$137,647.87</b>	<b>SUBTOTAL MANAGEMENT NEEDS - 2023</b>	<b>\$137,647.87</b>

**Capital Fund Program Five-Year Action Plan**

U. S. Department of Housing and Urban Development

Office of Public and Indian Housing

OMB No. 2577-0157

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<b>Part III: Supporting Pages - Management Needs Work Statement(s)</b>				
Work Statement for Year 1 FFY _2021_	Work Statement for Year <u>2</u> FFY <u>2022</u>		Work Statement for Year <u>3</u> FFY <u>2023</u>	
	Development Number/Name General Description of Major Work Items	Estimated Cost	Development Number/Name General Description of Major Work Items	Estimated Cost
See	<b>Jackson Tower - PA008000006</b>		<b>Jackson Tower - PA008000006</b>	
Annual	Software upgrades and maintenance	9,000.00	Software upgrades and maintenance	9,000.00
Statement	Enterprise Software Training	3,500.00	Enterprise Software Training	3,500.00
	Safety Training	3,198.26	Safety Training	3,198.26
	Computer/IT Hardware	3,500.00	Computer/IT Hardware	3,500.00
	<b>Morrison Tower - PA008000007</b>		<b>Morrison Tower - PA008000007</b>	
	Software upgrades and maintenance	8,000.00	Software upgrades and maintenance	8,000.00
	Enterprise Software Training	2,500.00	Enterprise Software Training	2,500.00
	Safety Training	1,489.25	Safety Training	1,489.25
	Computer/IT Hardware	2,500.00	Computer/IT Hardware	2,500.00
	<b>Lick Tower - PA008000009</b>		<b>Lick Tower - PA008000009</b>	
	Software upgrades and maintenance	8,500.00	Software upgrades and maintenance	8,500.00
	Enterprise Software Training	3,500.00	Enterprise Software Training	3,500.00
	Safety Training	1,887.10	Safety Training	1,887.10
	Computer/IT Hardware	3,500.00	Computer/IT Hardware	3,500.00
	<b>Scattered Sites - PA008000010</b>		<b>Scattered Sites - PA008000010</b>	
	Software upgrades and maintenance	4,000.00	Software upgrades and maintenance	4,000.00
	Enterprise Software Training	1,500.00	Enterprise Software Training	1,500.00
	Safety Training	2,418.01	Safety Training	2,418.01
	Computer/IT Hardware	1,500.00	Computer/IT Hardware	1,500.00
	<b>Public Housing Software Upgrades from legacy system, conversion and camera installations/upgrades.</b>			
	<b>Staff safety and risk management training.</b>			
	<b>Multi-Year Project</b>			
	<b>SUBTOTAL MANAGEMENT NEEDS - 2022</b>	<b>60,492.62</b>	<b>SUBTOTAL MANAGEMENT NEEDS - 2023</b>	<b>60,492.62</b>
	<b>TOTAL MANAGEMENT NEEDS - 2022</b>	<b>\$198,140.49</b>	<b>TOTAL MANAGEMENT NEEDS - 2023</b>	<b>\$198,140.49</b>

Capital Fund Program Five-Year Action Plan

U. S. Department of Housing and Urban Development  
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	Computer/IT Hardware	10,000.00	Computer/IT Hardware	10,000.00
	<b>Hillside Village - PA008000004</b>		<b>Hillside Village - PA008000004</b>	
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	Enterprise Software Training	1,500.00	Enterprise Software Training	1,500.00
	Safety Training	1,452.06	Safety Training	1,452.06
	Computer/IT Hardware	1,500.00	Computer/IT Hardware	1,500.00
	<b>Smith Homes - PA008000005</b>		<b>Smith Homes - PA008000005</b>	
	Software upgrades and maintenance	4,000.00	Software upgrades and maintenance	4,000.00
	Enterprise Software Training	1,500.00	Enterprise Software Training	1,500.00
	Safety Training	2,659.50	Safety Training	2,659.50
	Computer/IT Hardware	1,500.00	Computer/IT Hardware	1,500.00
	<b>SUBTOTAL MANAGEMENT NEEDS - 2024</b>	<b>\$137,647.87</b>	<b>SUBTOTAL MANAGEMENT NEEDS - 2025</b>	<b>\$137,647.87</b>

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	<b>SUBTOTAL MANAGEMENT NEEDS - 2024</b>		<b>SUBTOTAL MANAGEMENT NEEDS - 2025</b>	
	<b>TOTAL MANAGEMENT NEEDS - 2024</b>	<b>60,492.62</b>	<b>TOTAL MANAGEMENT NEEDS - 2025</b>	<b>60,492.62</b>
		<b>\$198,140.49</b>		<b>\$198,140.49</b>