

Capital Fund Program - Five-Year Action Plan

Status: Approved

Approval Date: 10/28/2021

Approved By: DRUZBIK, PAUL

Part I: Summary						
PHA Name : Ithaca Housing Authority		Locality (City/County & State)				
PHA Number: NY054		<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 2021	Work Statement for Year 2 2022	Work Statement for Year 3 2023	Work Statement for Year 4 2024	Work Statement for Year 5 2025
	AUTHORITY-WIDE	\$276,519.00	\$276,520.40	\$276,520.40	\$276,520.40	\$276,520.40
	TITUS TOWERS (NY054000001)	\$353,549.00	\$366,831.60	\$363,547.60	\$286,286.50	\$344,547.60
	FAMILY SITES (NY054000002)	\$225,000.00	\$211,716.00	\$215,000.00	\$292,261.10	\$234,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	1	2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$276,519.00
ID0031	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	administrative expenses to administer grant		\$85,506.00
ID0036	Operations(Operations (1406))	expenses incurred in carrying out day-to-day activities associated with the capital fund		\$171,013.00
ID0040	Management Improvements(Management Improvement (1408)-System Improvements)	IT hardware/software upgrades		\$20,000.00
	TITUS TOWERS (NY054000001)			\$353,549.00
ID0048	stoves and refrigerators - AMP 1(Dwelling Unit-Interior (1480)-Appliances)	replace stoves and refrigerators as they wear out		\$40,000.00
ID0055	A/E fees(Contract Administration (1480)-Other Fees and Costs)	if plans and specs are required for a construction project, we will need to hire an A/E to create them.		\$35,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2021				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0064	landscaping/tree care - AMP 1(Non-Dwelling Site Work (1480)-Landscape)	remove weeds, install mulch, apply weed killer, trim or remove trees, treat trees for ash borer		\$15,000.00
ID0072	concrete/asphalt(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	repair cracked sidewalks and other concrete surfaces as needed; seal and stripe asphalt and/or seal asphalt cracks		\$50,000.00
ID0080	carpet/floor replacement - Titus Towers(Dwelling Unit-Interior (1480)-Flooring (non routine))	as units become vacant or as necessitated, replace carpet and/or flooring		\$20,049.00
ID0092	Exterior lighting/cameras/security measures(Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Exterior (1480)-Lighting)	Install new lighting and/or cameras on building exterior, fencing, replace existing damaged or broken cameras and associated hardware/software		\$5,000.00
ID0139	energy conservation measures(Dwelling Unit-Interior (1480)-Other)	replace non-energy efficient items/systems with energy efficient items/systems (aerators, lighting, commodes, etc.)		\$5,000.00
ID0142	HVAC repairs/upgrades(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	replace obsolete parts; upgrade to energy efficient parts		\$60,000.00
ID0143	elevator upgrade(Non-Dwelling Construction - Mechanical (1480)-Elevator)	make repairs to elevator when components fail to ensure continuous and safe operation		\$15,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0144	kitchen/bath cabinets/countertops/faucets/range hoods(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets)	Titus Towers 2 (70 units) - upgrade 70 kitchen /bath countertops/cabinets, faucets, range hoods Titus Towers 1 (165 units) - replace the same components only if damaged		\$40,000.00
ID0145	storm water control - Titus Towers(Dwelling Unit-Site Work (1480)-Storm Drainage)	maintain existing storm water system by repairing or replacing drains / pumps to ensure storm water is kept away from the residential building. Work could include dredging creek so that creek can efficiently handle storm water flowing into it.		\$5,000.00
ID0189	Titus fire protection system upgrade(Dwelling Unit-Interior (1480)-Call-for-Aid Systems)	upgrade fire protection system to code		\$20,000.00
ID0190	Titus 1 mailbox replacement(Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Dwelling Unit-Exterior (1480)-Mail Facilities,Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	replace tenant mailboxes as they are very old and sometimes inoperable		\$15,000.00
ID0235	outdoor benches for tenant seating(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	provide seating for tenants to socialize outside their apartments, especially in light of COVID protocol		\$3,500.00
ID0236	DHW holding tank replacement/repair(Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)	replace/repair outdated tanks		\$5,000.00
ID0237	plumbing repairs(Non-Dwelling Interior (1480)-Plumbing)	repairs to leaking pipes, shut off valves, and other misc. plumbing repairs		\$10,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0238	Titus lockset replacement(Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Other)	replace obsolete apartment door locks		\$10,000.00
	FAMILY SITES (NY054000002)			\$225,000.00
ID0049	stoves and refrigerators - AMP 2(Dwelling Unit-Interior (1480)-Appliances)	replace stoves and refrigerators as they wear out		\$2,000.00
ID0065	landscaping/tree care - AMP 2(Non-Dwelling Site Work (1480)-Landscape)	remove weeds, install mulch, apply weed killer, trim or remove trees, treat trees for ash borer		\$5,000.00
ID0075	concrete/asphalt(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	repair cracked sidewalks and other concrete surfaces as needed; seal and stripe asphalt and/or seal asphalt cracks		\$2,000.00
ID0095	Exterior lighting/cameras/security measures(Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Exterior (1480)-Lighting)	Install new lighting and/or cameras on building exterior, fencing, replace existing damaged or broken cameras and associated hardware/software		\$2,000.00
ID0140	Energy Conservation Measures(Dwelling Unit-Interior (1480)-Other)	lightbulbs, insulation, smart power strips, programmable thermostats, weatherstripping		\$1,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2021			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0141	HVAC repairs/upgrades(Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	replace obsolete parts; upgrade to energy efficient parts		\$3,000.00
ID0191	Overlook Terrace siding/trim/concrete patio/masonry(Dwelling Unit-Exterior (1480)-Decks and Patios)	repair/replace items as needed, including concrete replacement to remove tripping hazards, cracking in masonry walls		\$5,000.00
ID0234	RAD conversion(RAD Funds Pre Closing (1480))	RAD conversion		\$200,000.00
ID0240	storm water control - Family Sites(Dwelling Unit-Site Work (1480)-Storm Drainage)	maintain existing storm water system by repairing or replacing drains / pumps to ensure storm water is kept away from the residential building.		\$2,000.00
ID0241	Screen door replacement - Family Sites(Dwelling Unit-Exterior (1480)-Exterior Doors)	replace doors as they break		\$1,000.00
ID0242	playground maintenance(Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	make repairs and/or add mulch base for safety purposes		\$2,000.00
	Subtotal of Estimated Cost			\$855,068.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	2			2022
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$276,520.40
ID0032	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	administrative expenses to administer grant		\$85,506.80
ID0037	Operations(Operations (1406))	expenses incurred in carrying out day-to-day activities associated with the capital fund		\$171,013.60
ID0041	Management Improvements(Management Improvement (1408)-System Improvements)	IT hardware/software upgrades		\$20,000.00
	TITUS TOWERS (NY054000001)			\$366,831.60
ID0050	stoves and refrigerators - AMP 1(Dwelling Unit-Interior (1480)-Appliances)	replace stoves and refrigerators as they wear out		\$40,000.00
ID0056	A/E fees(Contract Administration (1480)-Other Fees and Costs)	if plans and specs are required for a construction project, we will need to hire an A/E to create them.		\$15,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0066	landscaping/tree care - AMP 1(Non-Dwelling Site Work (1480)-Landscape)	remove weeds, install mulch, apply weed killer, trim or remove trees, treat trees for ash borer		\$20,000.00
ID0073	concrete/asphalt(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	repair cracked sidewalks and other concrete surfaces as needed; seal and stripe asphalt and/or seal asphalt cracks		\$15,000.00
ID0081	carpet/floor replacement - Titus Towers(Dwelling Unit-Interior (1480)-Flooring (non routine))	as units become vacant or as necessitated, replace carpet and/or flooring		\$30,000.00
ID0082	storm water control(Dwelling Unit-Site Work (1480)-Storm Drainage)	maintain existing storm water system by repairing or replacing drains / pumps to ensure storm water is kept away from the residential building. Work could include dredging creek so that creek can efficiently handle storm water flowing into it.		\$15,000.00
ID0093	Exterior lighting/cameras/security measures(Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Exterior (1480)-Lighting)	Install new lighting and/or cameras on building exterior, fencing, replace existing damaged or broken cameras and associated hardware/software		\$10,000.00
ID0107	Energy Conservation Measures(Dwelling Unit-Interior (1480)-Other)	lightbulbs, insulation, smart power strips, programmable thermostats, weatherstripping		\$5,000.00
ID0109	elevator upgrade(Non-Dwelling Construction - Mechanical (1480)-Elevator)	make repairs to elevator when components fail to ensure continuous and safe operation		\$30,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2		2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0110	kitchen/bath cabinets/countertops/faucets/range hoods(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets)	Titus Towers 2 (70 units) - upgrade 70 kitchen /bath countertops/cabinets, faucets, range hoods Titus Towers 1 (165 units) - replace the same components only if damaged		\$30,000.00
ID0148	HVAC repairs/upgrades(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	replace obsolete parts; upgrade to energy efficient parts		\$10,000.00
ID0193	Titus 2 hallway vinyl buckling(Dwelling Unit-Exterior (1480)-Other)	repair buckling vinyl in hallways on 5 floors		\$5,000.00
ID0195	ceiling tile replacement (Titus ground floor)(Non-Dwelling Interior (1480)-Other)	replace obsolete tiles		\$10,000.00
ID0196	Titus fire protection system upgrade(Dwelling Unit-Interior (1480)-Call-for-Aid Systems)	upgrade fire protection system to code		\$15,831.60
ID0198	window replacement - AMP 1(Dwelling Unit-Exterior (1480)-Windows)	replace original windows with energy efficient windows		\$10,000.00
ID0243	Titus lockset replacement(Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Other)	replace obsolete apartment door locks		\$20,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2	2022			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0244	compactor repair/replace(Non-Dwelling Construction - Mechanical (1480)-Trash Compactor)	repair or replace as needed to ensure proper compacting of tenant trash in high rise		\$5,000.00
ID0245	DHW holding tank replacement/repair(Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)	replace/repair outdated tanks		\$16,000.00
ID0246	plumbing repairs(Non-Dwelling Interior (1480)-Plumbing)	repairs to leaking pipes, shut off valves, and other misc. plumbing repairs		\$15,000.00
ID0248	vehicle(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	for use to travel between properties for various business purposes, including maintenance		\$50,000.00
	FAMILY SITES (NY054000002)			\$211,716.00
ID0051	stoves and refrigerators - AMP 2(Dwelling Unit-Interior (1480)-Appliances)	replace stoves and refrigerators as they wear out		\$2,000.00
ID0059	A/E fees(Contract Administration (1480)-Other Fees and Costs)	if plans and specs are needed for a construction project, we may need to hire an A/E to create them.		\$17,716.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2	2022			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0067	landscaping/tree care - AMP 2(Non-Dwelling Site Work (1480)-Landscape)	remove weeds, install mulch, apply weed killer, trim or remove trees, treat trees for ash borer		\$10,000.00
ID0076	concrete/asphalt(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	repair cracked sidewalks and other concrete surfaces as needed; seal and stripe asphalt and/or seal asphalt cracks		\$25,000.00
ID0096	Exterior lighting/cameras/security measures(Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Exterior (1480)-Lighting)	Install new lighting and/or cameras on building exterior, fencing, replace existing damaged or broken cameras and associated hardware/software		\$3,000.00
ID0108	Energy Conservation Measures(Dwelling Unit-Interior (1480)-Other)	lightbulbs, insulation, smart power strips, programmable thermostats, weatherstripping		\$5,000.00
ID0149	HVAC repairs/upgrades(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	replace obsolete parts; upgrade to energy efficient parts		\$5,000.00
ID0197	Roofs/downspouts/gutter guards(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Roofs)	repair/replace roofs/downspouts/gutter guards as needed		\$40,000.00
ID0249	playground maintenance(Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	make repairs and/or add mulch base for safety purposes		\$4,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	3	2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	TITUS TOWERS (NY054000001)			\$363,547.60
ID0152	storm water control - Titus Towers(Dwelling Unit-Site Work (1480)-Storm Drainage)	maintain existing storm water system by repairing or replacing drains / pumps to ensure storm water is kept away from the residential building. Work could include dredging creek so that creek can efficiently handle storm water flowing into it.		\$20,000.00
ID0156	Exterior lighting/cameras/security measures(Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Exterior (1480)-Lighting,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Lighting)	Install new lighting and/or cameras on building exterior, fencing, replace existing damaged or broken cameras and associated hardware/software		\$15,000.00
ID0158	A/E fees(Contract Administration (1480)-Other Fees and Costs)	if plans and specs are required for a construction project, we will need to hire an A/E to create them.		\$25,000.00
ID0160	stoves and refrigerators - AMP 1(Dwelling Unit-Interior (1480)-Appliances)	replace stoves and refrigerators as they wear out		\$30,000.00
ID0162	concrete/asphalt(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	repair cracked sidewalks and other concrete surfaces as needed; seal and stripe asphalt and/or seal asphalt cracks		\$20,000.00
ID0164	landscaping/tree care - AMP 1(Non-Dwelling Site Work (1480)-Landscape)	remove weeds, install mulch, apply weed killer, trim or remove trees, treat trees for ash borer		\$15,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
3	2023			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0166	carpet/floor replacement - Titus Towers(Dwelling Unit-Interior (1480)-Flooring (non routine))	as units become vacant or as necessitated, replace carpet and/or flooring		\$30,000.00
ID0167	Energy Conservation Measures(Dwelling Unit-Interior (1480)-Other)	lightbulbs, insulation, smart power strips, programmable thermostats, weatherstripping		\$10,000.00
ID0169	elevator upgrade(Non-Dwelling Construction - Mechanical (1480)-Elevator)	make repairs to elevator when components fail to ensure continuous and safe operation		\$50,000.00
ID0170	kitchen/bath cabinets/countertops/faucets/range hoods(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets)	Titus Towers 2 (70 units) - upgrade 70 kitchen /bath countertops/cabinets, faucets, range hoods Titus Towers 1 (165 units) - replace the same components only if damaged		\$25,000.00
ID0171	HVAC repairs/upgrades(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	replace obsolete parts; upgrade to energy efficient parts		\$20,000.00
ID0199	Titus fire protection system upgrade(Dwelling Unit-Interior (1480)-Call-for-Aid Systems)	upgrade fire protection system to code		\$15,000.00
ID0251	plumbing repairs(Non-Dwelling Interior (1480)-Plumbing)	repairs to leaking pipes, shut off valves, and other misc. plumbing repairs		\$30,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0252	Titus lockset replacement(Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Interior Doors)	replace obsolete apartment door locks		\$28,547.60
ID0253	compactor repair/replace(Non-Dwelling Construction - Mechanical (1480)-Trash Compactor)	repair or replace as needed to ensure proper compacting of tenant trash in high rise		\$5,000.00
ID0254	DHW holding tank replacement/repair(Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)	replace/repair outdated tanks		\$25,000.00
	AUTHORITY-WIDE (NAWASD)			\$276,520.40
ID0153	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	administrative expenses to administer grant		\$85,506.80
ID0154	Management Improvements(Management Improvement (1408)-System Improvements)	IT hardware/software upgrades		\$20,000.00
ID0155	Operations(Operations (1406))	expenses incurred in carrying out day-to-day activities associated with the capital fund		\$171,013.60

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
3		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	FAMILY SITES (NY054000002)			\$215,000.00
ID0157	Exterior lighting/cameras/security measures(Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Exterior (1480)-Lighting)	Install new lighting and/or cameras on building exterior, fencing, replace existing damaged or broken cameras and associated hardware/software		\$25,000.00
ID0159	A/E fees(Contract Administration (1480)-Other Fees and Costs)	if plans and specs are needed for a construction project, we may need to hire an A/E to create them.		\$15,000.00
ID0161	stoves and refrigerators - AMP 2(Dwelling Unit-Interior (1480)-Appliances)	replace stoves and refrigerators as they wear out		\$10,000.00
ID0163	concrete/asphalt(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	repair cracked sidewalks and other concrete surfaces as needed; seal and stripe asphalt and/or seal asphalt cracks		\$20,000.00
ID0165	landscaping/tree care - AMP 2(Non-Dwelling Site Work (1480)-Landscape)	remove weeds, install mulch, apply weed killer, trim or remove trees, treat trees for ash borer		\$10,000.00
ID0168	Energy Conservation Measures(Dwelling Unit-Interior (1480)-Other)	lightbulbs, insulation, smart power strips, programmable thermostats, weatherstripping		\$10,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
3		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0172	HVAC repairs/upgrades(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	replace obsolete parts; upgrade to energy efficient parts		\$20,000.00
ID0173	building exterior paint(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	paint the exterior of buildings in AMP 2 as needed		\$45,000.00
ID0174	flooring - AMP 2(Dwelling Unit-Exterior (1480)-Windows)	replace damaged flooring		\$30,000.00
ID0175	vinyl siding - AMP 2(Non-Dwelling Exterior (1480)-Siding)	replace deteriorated vinyl siding		\$26,000.00
ID0255	playground maintenance(Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	make repairs and/or add mulch base for safety purposes		\$4,000.00
	Subtotal of Estimated Cost			\$855,068.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4		2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$276,520.40
ID0262	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	administrative expenses to administer grant		\$85,506.80
ID0263	Operations(Operations (1406))	expenses incurred in carrying out day-to-day activities associated with the capital fund		\$171,013.60
ID0264	Management Improvements(Management Improvement (1408)-System Improvements)	IT hardware/software upgrades		\$20,000.00
	TITUS TOWERS (NY054000001)			\$286,286.50
ID0265	Exterior lighting/cameras/security measures(Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Exterior (1480)-Lighting)	Install new lighting and/or cameras on building exterior, fencing, replace existing damaged or broken cameras and associated hardware/software		\$10,000.00
ID0266	A/E fees(Contract Administration (1480)-Other Fees and Costs)	if plans and specs are required for a construction project, we will need to hire an A/E to create them.		\$15,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4		2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0267	stoves and refrigerators - AMP 1(Dwelling Unit-Interior (1480)-Appliances)	replace stoves and refrigerators as they wear out		\$20,000.00
ID0268	concrete/asphalt(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	repair cracked sidewalks and other concrete surfaces as needed; seal and stripe asphalt and/or seal asphalt cracks		\$25,000.00
ID0269	landscaping/tree care - AMP 1(Non-Dwelling Site Work (1480)-Landscape)	remove weeds, install mulch, apply weed killer, trim or remove trees, treat trees for ash borer		\$15,000.00
ID0270	carpet/floor replacement - Titus Towers(Dwelling Unit-Interior (1480)-Flooring (non routine))	as units become vacant or as necessitated, replace carpet and/or flooring		\$30,000.00
ID0271	Energy Conservation Measures(Dwelling Unit-Interior (1480)-Other)	lightbulbs, insulation, smart power strips, programmable thermostats, weatherstripping		\$10,000.00
ID0272	elevator upgrade(Non-Dwelling Construction - Mechanical (1480)-Elevator)	make repairs to elevator when components fail to ensure continuous and safe operation		\$25,000.00
ID0273	kitchen/bath cabinets/countertops/faucets/range hoods(Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets)	Titus Towers 2 (70 units) - upgrade 70 kitchen /bath countertops/cabinets, faucets, range hoods Titus Towers 1 (165 units) - replace the same components only if damaged		\$20,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4		2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0274	storm water control - Titus Towers(Dwelling Unit-Site Work (1480)-Storm Drainage)	maintain existing storm water system by repairing or replacing drains / pumps to ensure storm water is kept away from the residential building. Work could include dredging creek so that creek can efficiently handle storm water flowing into it.		\$25,000.00
ID0275	HVAC repairs/upgrades(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	replace obsolete parts; upgrade to energy efficient parts		\$15,000.00
ID0276	Titus fire protection system upgrade(Dwelling Unit-Interior (1480)-Call-for-Aid Systems)	upgrade fire protection system to code		\$15,000.00
ID0277	compactor repair/replace(Non-Dwelling Construction - Mechanical (1480)-Trash Compactor)	repair or replace as needed to ensure proper compacting of tenant trash in high rise		\$5,000.00
ID0278	DHW holding tank replacement/repair(Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)	replace/repair outdated tanks		\$16,000.00
ID0279	plumbing repairs(Non-Dwelling Interior (1480)-Plumbing)	repairs to leaking pipes, shut off valves, and other misc. plumbing repairs		\$20,286.50
ID0280	Titus lockset replacement(Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Interior Doors)	replace obsolete apartment door locks		\$20,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	4	2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	FAMILY SITES (NY054000002)			\$292,261.10
ID0281	playground maintenance(Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	make repairs and/or add mulch base for safety purposes		\$4,000.00
ID0283	building exterior paint(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	paint the exterior of buildings in AMP 2 as needed		\$30,000.00
ID0285	window replacement - AMP 2(Dwelling Unit-Exterior (1480)-Windows)	replace original windows with energy efficient windows		\$20,000.00
ID0286	vinyl siding - AMP 2(Non-Dwelling Exterior (1480)-Siding)	replace deteriorated vinyl siding		\$20,000.00
ID0287	flooring - AMP 2(Dwelling Unit-Exterior (1480)-Windows)	replace damaged flooring		\$10,000.00
ID0288	Energy Conservation Measures(Dwelling Unit-Interior (1480)-Other)	lightbulbs, insulation, smart power strips, programmable thermostats, weatherstripping		\$10,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0289	Exterior lighting/cameras/security measures(Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Exterior (1480)-Lighting)	Install new lighting and/or cameras on building exterior, fencing, replace existing damaged or broken cameras and associated hardware/software		\$68,261.10
ID0290	A/E fees(Contract Administration (1480)-Other Fees and Costs)	if plans and specs are needed for a construction project, we may need to hire an A/E to create them.		\$15,000.00
ID0291	stoves and refrigerators - AMP 2(Dwelling Unit-Interior (1480)-Appliances)	replace stoves and refrigerators as they wear out		\$30,000.00
ID0292	landscaping/tree care - AMP 2(Non-Dwelling Site Work (1480)-Landscape)	remove weeds, install mulch, apply weed killer, trim or remove trees, treat trees for ash borer		\$10,000.00
ID0293	HVAC repairs/upgrades(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	replace obsolete parts; upgrade to energy efficient parts		\$15,000.00
ID0294	concrete/asphalt(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	repair cracked sidewalks and other concrete surfaces as needed; seal and stripe asphalt and/or seal asphalt cracks		\$20,000.00
ID0295	parking at Overlook Terrace(Dwelling Unit-Site Work (1480)-Parking)	increase parking for tenant and guests; no street parking available		\$40,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Subtotal of Estimated Cost			\$855,068.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2025				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$276,520.40
ID0200	Administration(Administration (1410)-Salaries,Administration (1410)-Other,Administration (1410)-Sundry)	administrative expenses to administer grant		\$85,506.80
ID0201	Operations(Operations (1406))	expenses incurred in carrying out day-to-day activities associated with the capital fund		\$171,013.60
ID0202	Management Improvements(Management Improvement (1408)-System Improvements)	IT hardware/software upgrades		\$20,000.00
	TITUS TOWERS (NY054000001)			\$344,547.60
ID0203	Exterior lighting/cameras/security measures(Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Exterior (1480)-Lighting)	Install new lighting and/or cameras on building exterior, fencing, replace existing damaged or broken cameras and associated hardware/software		\$45,000.00
ID0204	A/E fees(Contract Administration (1480)-Other Fees and Costs)	if plans and specs are required for a construction project, we will need to hire an A/E to create them.		\$20,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0205	stoves and refrigerators - AMP 1(Dwelling Unit-Interior (1480)-Appliances)	replace stoves and refrigerators as they wear out		\$30,000.00
ID0206	concrete/asphalt(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	repair cracked sidewalks and other concrete surfaces as needed; seal and stripe asphalt and/or seal asphalt cracks		\$25,000.00
ID0207	landscaping/tree care - AMP 1(Non-Dwelling Site Work (1480)-Landscape)	remove weeds, install mulch, apply weed killer, trim or remove trees, treat trees for ash borer		\$15,000.00
ID0208	carpet/floor replacement - Titus Towers(Dwelling Unit-Interior (1480)-Flooring (non routine))	as units become vacant or as necessitated, replace carpet and/or flooring		\$30,000.00
ID0209	Energy Conservation Measures(Dwelling Unit-Interior (1480)-Other)	lightbulbs, insulation, smart power strips, programmable thermostats, weatherstripping		\$10,000.00
ID0210	elevator upgrade(Non-Dwelling Construction - Mechanical (1480)-Elevator)	make repairs to elevator when components fail to ensure continuous and safe operation		\$25,000.00
ID0211	kitchen/bath cabinets/countertops/faucets/range hoods(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets)	Titus Towers 2 (70 units) - upgrade 70 kitchen /bath countertops/cabinets, faucets, range hoods Titus Towers 1 (165 units) - replace the same components only if damaged		\$20,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0212	storm water control - Titus Towers(Dwelling Unit-Site Work (1480)-Storm Drainage)	maintain existing storm water system by repairing or replacing drains / pumps to ensure storm water is kept away from the residential building. Work could include dredging creek so that creek can efficiently handle storm water flowing into it.		\$25,000.00
ID0213	HVAC repairs/upgrades(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	replace obsolete parts; upgrade to energy efficient parts		\$25,000.00
ID0214	Titus fire protection system upgrade(Dwelling Unit-Interior (1480)-Call-for-Aid Systems)	upgrade fire protection system to code		\$15,000.00
ID0256	compactor repair/replace(Non-Dwelling Construction - Mechanical (1480)-Trash Compactor)	repair or replace as needed to ensure proper compacting of tenant trash in high rise		\$5,000.00
ID0257	DHW holding tank replacement/repair(Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)	replace/repair outdated tanks		\$16,000.00
ID0258	plumbing repairs(Non-Dwelling Interior (1480)-Plumbing)	repairs to leaking pipes, shut off valves, and other misc. plumbing repairs		\$18,547.60
ID0259	Titus lockset replacement(Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Other)	replace obsolete apartment door locks		\$20,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	FAMILY SITES (NY054000002)			\$234,000.00
ID0215	building exterior paint(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	paint the exterior of buildings in AMP 2 as needed		\$30,000.00
ID0217	vinyl siding - AMP 2(Non-Dwelling Exterior (1480)-Siding)	replace deteriorated vinyl siding		\$20,000.00
ID0218	Energy Conservation Measures(Dwelling Unit-Interior (1480)-Other)	lightbulbs, insulation, smart power strips, programmable thermostats, weatherstripping		\$10,000.00
ID0219	Exterior lighting/cameras/security measures(Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Non-Dwelling Exterior (1480)-Lighting)	Install new lighting and/or cameras on building exterior, fencing, replace existing damaged or broken cameras and associated hardware/software		\$10,000.00
ID0220	A/E fees(Contract Administration (1480)-Other Fees and Costs)	if plans and specs are needed for a construction project, we may need to hire an A/E to create them.		\$15,000.00
ID0221	stoves and refrigerators - AMP 2(Dwelling Unit-Interior (1480)-Appliances)	replace stoves and refrigerators as they wear out		\$30,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0222	landscaping/tree care - AMP 2(Non-Dwelling Site Work (1480)-Landscape)	remove weeds, install mulch, apply weed killer, trim or remove trees, treat trees for ash borer		\$10,000.00
ID0223	HVAC repairs/upgrades(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	replace obsolete parts; upgrade to energy efficient parts		\$15,000.00
ID0224	concrete/asphalt(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	repair cracked sidewalks and other concrete surfaces as needed; seal and stripe asphalt and/or seal asphalt cracks		\$20,000.00
ID0225	parking at Overlook Terrace(Dwelling Unit-Site Work (1480)-Parking)	increase parking for tenant and guests; no street parking available		\$40,000.00
ID0226	flooring - AMP 2(Dwelling Unit-Exterior (1480)-Windows)	replace damaged flooring		\$10,000.00
ID0260	playground maintenance(Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	make repairs and/or add mulch base for safety purposes		\$4,000.00
ID0261	window replacement - AMP 2(Dwelling Unit-Exterior (1480)-Windows)	replace original windows with energy efficient windows		\$20,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work Statement for Year		5	2025		
Identifier	Development Number/Name	General Description of Major Work Categories		Quantity	Estimated Cost
	Subtotal of Estimated Cost				\$855,068.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2021
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$85,506.00
Operations(Operations (1406))	\$171,013.00
Management Improvements(Management Improvement (1408)-System Improvements)	\$20,000.00
Subtotal of Estimated Cost	\$276,519.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2022
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$85,506.80
Operations(Operations (1406))	\$171,013.60
Management Improvements(Management Improvement (1408)-System Improvements)	\$20,000.00
Subtotal of Estimated Cost	\$276,520.40

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2023
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$85,506.80
Management Improvements(Management Improvement (1408)-System Improvements)	\$20,000.00
Operations(Operations (1406))	\$171,013.60
Subtotal of Estimated Cost	\$276,520.40

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2024
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$85,506.80
Operations(Operations (1406))	\$171,013.60
Management Improvements(Management Improvement (1408)-System Improvements)	\$20,000.00
Subtotal of Estimated Cost	\$276,520.40

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2025
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Salaries,Administration (1410)-Other,Administration (1410)-Sundry)	\$85,506.80
Operations(Operations (1406))	\$171,013.60
Management Improvements(Management Improvement (1408)-System Improvements)	\$20,000.00
Subtotal of Estimated Cost	\$276,520.40