Capital Fund Program - Five-Year Action Plan

Approval Date: Approved By: **Status: Part I: Summary** PHA Name: New Bern Housing Authority Locality (City/County & State) X Original 5-Year Plan Revised 5-Year Plan (Revision No: **PHA Number:** NC005 **Work Statement Work Statement Work Statement for Work Statement Work Statement for** A. **Development Number and Name for Year 2** 2027 Year 3 2028 for Year 4 2029 for Year 1 2026 **Year 5** 2030 \$639,826.00 NC 005 New Bern Housing Authority \$639,826.00 \$639,826.00 \$639,826.00 \$639,836.00

Work Statement for Year 1

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	NC 005 New Bern Housing Authority			\$639,825.00
ID0001	Operations (1406)	Operations		\$100,000.00
ID0002	Management Improvements (1408) Computer/Server/Software Upgrade; Management Improvement (1408) Salaries; Management Improvements (1408) Staff Training; Management Improvement (1408) 504 Training; Management Improvement (1408)-Other)	Management Improvements		\$56,000.00
ID0003	Administration (1410) Technical/Accounting/Staff Salaries; Administration (1410) Sundry	Administration		\$91,000.00
ID0004	General Capital Activity (1480) Fees and Costs - Needs Assessment, A&E Design, 504 Consultant FFees, Asbestos Testing, Documents and Abatement, Contract Administration, Energy Audit, Utility Allowance Calculation	Fees and Costs		\$50,000.00

Work Statement for Year 1

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0005	Site Improvements (1480) Curb and Gutter Repairs; Site Improvement (1480) Repair Walks to Remove Trip Hazads; Site Improvement (1480) Erosion Control & Drainage; Topsoil; Handrails Repaired; Site Improvement (1480) 504 Curb and Gutter Repairs; Site Improvement (1480) Replace failing Clothesline System	Site Improvements		\$18,000.00
ID0006	Dwelling Structures Exterior (1480) Porch Repairs; Screen Doors/Hardware Replaced; Replace Weatherstripping, New Gutters & Downspouts; Paint & Caulking, Roof Repairs, Seal & Tuck Point Mortar at Chimneys; Replace Chimney Hoods, Repair Soffits; Clean/Seal Brick; Replace Windows; Replace HVAC/Mechanical systems; New Rails & Erosion Control @Accessible Ramps.	Dwelling Structures		\$263,426.00
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Part II: Sup	Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work Statement for Year 1		2026				
Identifier	Development Number/Name		General Description of Major Work Categories	Quantity	Estimated Cost	
	Equipment (1480) Dwelling - Refrigerators, Ranges.		Equipment		¢(1,400,00	
ID0007	Equipment (1480)) Non-Dwelling -New Truck; Computer Hardware		Бүшүлгөн		\$61,400.00	

Work Statement for Year 2

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost			
	NC 005 New Bern Housing Authority			\$639,825.00			
ID0008	Operations (1406)	Operations		\$200,000.00			
ID0009	Management Improvements (1408) Computer/Server/Software Upgrade; Management Improvement (1408) Salaries; Management Improvements (1408) Staff Training; Management Improvement (1408) 504 Training; Management Improvement (1408)-Other)S	Management Improvements		\$49,000.00			
ID0010	Administration (1410) Technical/Accounting/Staff Salaries; Administration (1410) Sundry	Administration		\$103,000.00			
ID0011	General Capital Activity (1480) Fees and Costs - Needs Assessment, A&E Design, 504 Consultant Fees, Asbestos Testing, Documents and Abatement, Contract Administration	Fees & Costs		\$30,000.00			

Work Statement for Year 2

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0012	Site Improvements (1480) Curb and Gutter Repairs; Site Improvement (1480) Repair Walks to Remove Trip Hazads; Site Improvement (1480) Erosion Control & Drainage; Site Improvements (1480) Handrails Repaired; Site Improvement (1480) 504 Curb and Gutter Repairs; Site Improvement (1480) Replace failing Clothesline SystemS	Site Improvements		\$21,000.00
ID0013	Dwelling Structures Exterior (1480) Porch Repairs; Screen Doors/Hardware Replaced; Replace Weatherstripping, New Gutters & Downspouts; Paint & Caulking, Roof Repairs, Seal & Tuck Point Mortar at Chimneys; Replace Chimney Hoods, Repair Soffits; Clean/Seal Brick; Replace Windows; Replace HVAC/Mechanical systems; New Rails & Erosion Control @Accessible Ramps.	Dwelling Structures		\$206,626.00
	Dwelling Structures Interior (1480) Asbestos Testing & Abatement; New Water Heaters, New Call for Aid Systems; New Interior Doors/Hardware; Reword Door Trim; Replace Flooring; Replace Stove Top Range Hood Fire Extinguishers; Repair Kitchen Cabinets, Countertops, Sinks as needed; Paint full interior of units at turnovers; Repair textured ceilings; Other Repairs at Turnover; Replace Ceramic Tile Tub Surrounds; Reglaze or replace tubs as needed; New Duct and Exhaust Fan in Baths as needed; New Medicine Cabinets in Baths as needed; Replace under slab cast iron pipes as needed; Grab bars per Code; adjustable shower heads per Code; protective wrap at lavatories per Code; install lever hardware at accessible units per Code; Provide new GFIC at Kitchen and Washer; Upgrade lighting as needed; Need Smoke Detectors in Bedrooms, fully intergrated with interconnection to existing hall and living area detectors; repair/replace stobes at accessible units per Code.			

Part II: Supporting Pages - Physical Needs Work Statements (s)						
Work Statement for Year 2 2027						
Development Number/Name		General Description of Major Work Categories	Quantity	Estimated Cost		
Equipment (1480) Dwalling Refrigerators Ranges			Г	\$30,200.00		
Equipment 1480 Non-Dwelling g- Mowers		Equipment		φ50,200.00		
	nent for Year 2 Development Number/Name Equipment (1480) Dwelling - Refrigerators, Ranges	nent for Year 2 2027 Development Number/Name Equipment (1480) Dwelling - Refrigerators, Ranges	nent for Year 2 2027 Development Number/Name General Description of Major Work Categories Equipment (1480) Dwelling - Refrigerators, Ranges	Development Number/Name General Description of Major Work Categories Quantity Equipment (1480) Dwelling - Refrigerators, Ranges		

Work Statement for Year 3

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Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost			
	NC 005 New Bern Housing Authority			\$639,825.00			
ID0015	Operations (1406)	Operations		\$166,000.00			
ID0016	Management Improvements (1408) Computer/Server/Software Upgrade; Management Improvement (1408) Salaries; Management Improvements (1408) Staff Training; Management Improvement (1408) 504 Training; Management Improvement (1408)-Other)g;	Management Improvements		\$65,500.00			
ID00177	Administration (1410) Technical/Accounting/Staff Salaries; Administration (1410) Sundry	Administration		\$109,000.00			
ID0018	General Capital Activity (1480) Fees and Costs - Needs Assessment, A&E Design, 504 Consultant Fees, Asbestos Testing, Documents and Abatement, Contract Administration, Energy Audit, Utility Allowance Calculation	Fees and Costs		\$33,000.00			

Work Statement for Year 3

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0019	Site Improvements (1480) Curb and Gutter Repairs; Site Improvement (1480) Repair Walks to Remove Trip Hazads; Site Improvement (1480) Erosion Control & Drainage; Site Improvements (1480) Handrails Repaired; Site Improvement (1480) 504 Curb and Gutter Repairs; Site Improvement (1480) Replace failing Clothesline System; Replace water lines; Tree Removal/Trimmingg	Site Improvements		\$9,000.00
ID0020	Dwelling Structures Exterior (1480) Porch Repairs; Screen Doors/Hardware Replaced; Replace Weatherstripping, New Gutters & Downspouts; Paint & Caulking, Roof Repairs, Seal & Tuck Point Mortar at Chimneys; Replace Chimney Hoods, Repair Soffits; Clean/Seal Brick; Replace Windows; Replace HVAC/Mechanical systems; New Rails & Erosion Control @Accessible Ramps.	Dwelling Structures		\$193,126.00
	Dwelling Structures Interior (1480) Asbestos Testing & Abatement; New Water Heaters, New Call for Aid Systems; New Interior Doors/Hardware; Reword Door Trim; Replace Flooring; Replace Stove Top Range Hood Fire Extinguishers; Repair Kitchen Cabinets, Countertops, Sinks as needed; Paint full interior of units at turnovers; Replace testured ceilings; Other Repairs at Turnover; Replace Ceramic Tile Tub Surrounds; Reglaze or replace tubs as needed; New Duct and Exhaust Fan in Baths as needed; New Medicine Cabinets in Baths as needed; Replace under slab cast iron pipes as needed; Grab bars per Code; adjustable shower heads per Code; protective wrap at lavatories per Code; install lever hardware at accessible units per Code; Provide new GFIC at Kitchen and Washer; Upgrade lighting as needed; repair/replace strobes at accessible units per Code.			

Part II: Supporting Pages - Physical Needs Work Statements (s)						
Work Statement for Year 3		2028				
Identifier Development Number/Name		General Description of Major Work Categories	Quantity	Estimated Cost		

ID0021	Equipment (1480) Dwelling - Refrigerators, Ranges - Equipment 1480 Non-Dwelling - Office Equipment	Equipment	\$63,200.00

Work Statement for Year 4

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	NC 005 New Bern Housing Authority			\$639,825.00
ID0022	Operations (1406)	Operations		\$192,000.00
ID0023	Management Improvements (1408) Computer/Server/Software Upgrade; Management Improvement (1408) Salaries; Management Improvements (1408) Staff Training; Management Improvement (1408) 504 Training; Management Improvement (1408)-Other)	Management Improvements		\$64,500.00
ID0024	Administration (1410) Technical/Accounting/Staff Salaries; Administration (1410) Sundry	Administration		\$113,000.00
ID0025	General Capital Activity (1480) Fees and Costs - Needs Assessment, A&E Design, 504 Consultant Fees, Asbestos Testing, Documents and Abatement, Contract Administration, Energy Audit, Utility Allowance Calculation	Fees and Costs		\$37,000.00

Work Statement for Year 4

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0026	Site Improvements (1480) Curb and Gutter Repairs; Site Improvement (1480) Repair Walks to Remove Trip Hazards; Site Improvement (1480) Erosion Control & Drainage; Site Improvements (1480) Handrails Repaired; Site Improvement (1480) 504 Curb and Gutter Repairs; Site Improvement (1480) Replace failing Clothesline System; Replace water lines; Tree Removal/Triming	Site Improvements		\$6,500.00
ID0027	Dwelling Structures Exterior (1480) Porch Repairs; Screen Doors/Hardware Replaced; Replace Weatherstripping, New Gutters & Downspouts; Paint & Caulking, Roof Repairs, Seal & Tuck Point Mortar at Chimneys; Replace Chimney Hoods, Repair Soffits; Clean/Seal Brick; Replace Windows; Replace HVAC/Mechanical systems; New Rails & Erosion Control @Accessible Ramps.	Dwelling Structures		\$193,626.00
	Dwelling Structures Interior (1480) Asbestos Testing & Abatement; New Water Heaters, New Call for Aid Systems; New Interior Doors/Hardware; Reword Door Trim; Replace Flooring; Replace Stove Top Range Hood Fire Extinguishers; Repair Kitchen Cabinets, Countertops, Sinks as needed; Paint full interior of units at turnovers; Repair textured ceilings; Other Repairs at Turnover; Replace Ceramic Tile Tub Surrounds; Reglaze or replace tubs as needed; New Duct and Exhaust Fan in Baths as needed; New Medicine Cabinets in Baths as needed; Replace under slab cast iron pipes as needed; Grab bars per Code; adjustable shower heads per Code; protective wrap at lavatories per Code; install lever hardware at accessible units per Code; Provide new GFIC at Kitchen and Washer; Upgrade lighting as needed; repair/replace stobes at accessible units per Code.			

Part II: Supporting Pages - Physical Needs Work Statements (s)						
Work State	Work Statement for Year 4 2029					
Identifier	ifier Development Number/Name		General Description of Major Work Categories	Quantity	Estimated Cost	
ID0028	Equipment (1480) Dwelling - Refrigerators, Ranges		EEquipment		\$31,200.00	
150020	Equipment 1480 Non-Dwelling - Truck, Radio Cell Phonesu					

Work Statement for Year 5

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	NC 005 New Bern Housing Authority			\$639,825.00
ID0029	Operations (1406)	Operations		\$192,000.00
ID0030	Management Improvements (1408) Computer/Server/Software Upgrade; Management Improvement (1408) Salaries; Management Improvements (1408) Staff Training; Management Improvement (1408) 504 Training)	Management Imporovemnts		\$64,500.00
ID0031	Administration (1410) Technical/Accounting/Staff Salaries; Administration (1410) Sundry	Adinistration		\$113,000.00
ID0032	General Capital Activity (1480) Fees and Costs - Needs Assessment, A&E Design, 504 Consultant Fees, Asbestos Testing, Documents and Abatement, Contract Administration, Energy Audit, Utility Allowance Calculation	Fees and Costs		\$37,000.00

Work Statement for Year 5

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0034	Site Improvements (1480) Curb and Gutter Repairs; Site Improvement (1480) Repair Walks to Remove Trip Hazards; Site Improvement (1480) Erosion Control & Drainage; Site Improvements (1480) Handrails Repaired; Site Improvement (1480) 504 Curb and Gutter Repairs; Site Improvement (1480) Replace failing Clothesline System; Replace water lines; Tree Removal/Trimming	Site Improvments		\$6,500.00
ID0035	Dwelling Structures Exterior (1480) Porch Repairs; Screen Doors/Hardware Replaced; Replace Weatherstripping, New Gutters & Downspouts; Paint & Caulking, Roof Repairs, Seal & Tuck Point Mortar at Chimneys; Replace Chimney Hoods, Repair Soffits; Clean/Seal Brick; Replace Windows; Replace HVAC/Mechanical systems; New Rails & Erosion Control @Accessible Ramps.	Dwelling Structures		\$195.626.00
	Dwelling Structures Interior (1480) Asbestos Testing & Abatement; New Water Heaters, New Call for Aid Systems; New Interior Doors/Hardware; Reword Door Trim; Replace Flooring; Replace Stove Top Range Hood Fire Extinguishers; Repair Kitchen Cabinets, Countertops, Sinks as needed; Paint full interior of units at turnovers; Repair textured ceilings; Other Repairs at Turnover; Replace Ceramic Tile Tub Surrounds; Reglaze/replace tubs; New Duct and Exhaust Fan in Baths; New Medicine Cabinets in Baths as needed; Replace under slab cast iron pipes as needed; Grab bars per Code; adjustable shower heads per Code; protective wrap at lavatories per Code; install lever hardware at accessible units per Code; Provide new GFIC at Kitchen and Washer; Upgrade lighting as needed;			

Equipment (1480) Dwelling - Refrigerators, Ranges Equipment 1480 Non-Dwelling - Mowers

ID0036

Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work Statement for Year 5 2030					
Identifier	Identifier Development Number/Name		General Description of Major Work Categories	Quantity	Estimated Cost
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Equipment

\$31,200.00