

**PBCHA Capital Improvement Plan 2022-2026**

<b><u>Grant Years 2022-2026</u></b>	
<b><u>Drexel:</u></b>	
Repair Sewer Lines at Main	\$ 50,000.00
Courtyard Renovations- Path, tables, landscaping	30,220.00
Reasphalt Parking Lot & Restripe, incl ADA	150,000.00
Repair/Replace Service Doors in Lobby	35,000.00
Fire Resistant Entry Doors to Units (100 units)	100,000.00
Community Room Upgrade	10,000.00
Common Areas Heat Pumps	12,000.00
Green Physical Needs/ Energy Assessment	4,500.00
Enviornmental Assessment	<u>5,500.00</u>
<b>Total Drexel Apartments</b>	<b><u>\$ 377,220.00</u></b>
<b><u>Dyson Circle Apartments:</u></b>	
Elevator Repair, Grading, Divert Stormwater	\$ 62,000.00
Exterior Repair and Painting	223,400.00
Kitchen Upgrade-Cabs, Count., Frig, Range (26 units)	187,500.00
Bathroom Upgrade, Tub, Toilet, Vanity (26 Units)	135,000.00
Repair/Replace Rear Doors and Frame Walls (84 units)	163,000.00
HVAC Units (50 Units)	47,500.00
Gutters and Downspouts	77,000.00
Staircases (84 sets)	252,000.00
Repair Concrete Landings	77,000.00
Upgrade Community Room	10,000.00
Earthwork, Swales, Drainage and Erosion Control	28,000.00
Green Physical Needs/ Energy Assessment	4,500.00
Enviornmental Assessment	<u>5,500.00</u>
<b>Total Dyson Circle Apartments</b>	<b><u>\$ 1,252,400.00</u></b>
<b><u>Schall Landing:</u></b>	
Repair Impact Windows	\$ 51,000.00
Kitchen Upgrade-Cabs, Count., Frig, Range (25 units)	150,000.00
Bathroom Upgrade, Tub, Toilet, Vanity (25 units)	97,500.00
Repair Utility Rooms (40 units)	20,000.00
Repairs to Front and Rear Entry Doors (152 Doors)	30,400.00
Reasphalt Parking Lot & Restripe, incl ADA	199,500.00
Gutters, Downspouts, Backfill	78,500.00

**PBCHA Capital Improvement Plan 2022-2026**

Asphalt Basketball Court	5,000.00
Earthwork, Swales, Drainage and Erosion Control	21,500.00
Green Physical Needs/ Energy Assessment	4,000.00
Enviornmental Assessment	<u>5,500.00</u>
<b>Total Schall Landing</b>	<b><u>\$ 643,900.00</u></b>
<b><u>Seminole Estates:</u></b>	
Kitchen Upgrade-Cabs, Count., Frig, Range (25 units)	\$ 150,000.00
Bathroom Upgrade, Tub, Toilet, Vanity (25 units)	110,000.00
Exterior Lighting/Security (wire to master)	45,600.00
Architect for security project	10,500.00
Paint Exterior	175,000.00
AC Replacements (50 Units)	175,000.00
Gutters, Downspouts, Backfill	54,200.00
New Asphalt on Parking Lots, restripe incl. ADA	150,000.00
Asphalt Basketball Court	8,000.00
New Roofing	225,000.00
Earthwork, Swales, Drainage and Erosion Control	21,500.00
Green Physical Needs/ Energy Assessment	5,500.00
Enviornmental Assessment	<u>5,500.00</u>
<b>Total Seminole Estates</b>	<b><u>\$ 1,124,800.00</u></b>
<b><u>Scattered Sites:</u></b>	
Paint Exteriors	\$ 147,000.00
Paint Interiors	126,000.00
Replace Electrical Panels	82,000.00
Interior and Exterior Required Repairs 42 Units	48,227.30
Replace Roofs 20@8000	<u>160,000.00</u>
<b>Total Scattered Sites</b>	<b><u>\$ 563,227.30</u></b>
<b><u>Authority Wide (1406) Operations</u></b>	
Authority Wide (1406) Operations	\$ 50,000.00
Authority Wide (1408) Management Improvements	81,000.00
Authority Wide (1410) Administration	559,449.70
Authority Wide (1480) General Capital Activities	4,276,547.30
Authority Wide (1495) Relocation 21@2500	52,500.00
Authority Wide (1499) Pre-Development	<u>575,000.00</u>
<b>Total 2022-2026 Capital Fund Awards</b>	<b><u>\$ 5,594,497.00</u></b>

**Capital Fund Program- 5 Year Action Plan 2022-2026**

<b>Grant Year 2022</b>	
<b>Drexel:</b>	
Courtyard Renovations- Path, tables, landscaping	\$ 30,220.00
Community Room Upgrade	<u>10,000.00</u>
<b>Total Drexel Apartments</b>	<b>\$ 40,220.00</b>
<b>Dyson Circle Apartments:</b>	
Elevator Repair/ Grading/ Divert stormwater	\$ 62,000.00
Kitchen Upgrade-Cabs, Count., Frig, Range (7 units)	52,500.00
Bathroom Upgrade- Tub, Toilet, Vanity (7 Units)	35,000.00
Upgrade Community Room	<u>5,000.00</u>
<b>Total Dyson Circle Apartments</b>	<b>\$ 154,500.00</b>
<b>Schall Landing:</b>	
Repair Impact Windows	\$ 51,000.00
Kitchen Upgrade-Cabs, Count., Frig, Range (7 units)	52,500.00
Bathroom Upgrade- Tub, Toilet, Vanity (6 units)	32,500.00
Repair utility rooms (40 units)	<u>20,000.00</u>
<b>Total Schall Landing</b>	<b>\$ 156,000.00</b>
<b>Seminole Estates:</b>	
Architect for Security Camera Project	\$ 10,500.00
Kitchen Upgrade-Cabs, Count., Frig, Range (6 units)	45,000.00
Bathroom Upgrade- Tub, Toilet, Vanity (6 units)	30,000.00
Exterior Security Lighting (wire to master)	45,600.00
Paint Exterior	<u>175,000.00</u>
<b>Total Seminole Estates</b>	<b>\$ 306,100.00</b>
<b>Scattered Sites:</b>	
Paint Interiors (42 units)	\$ 126,000.00
Paint Exterior (42 units)	147,000.00
Replace stab lock electrical panels 41 @2000	82,000.00
Interior and Exterior required repairs 42 units	40,727.30
Replace Roofing 20 @ \$8,000	<u>160,000.00</u>
<b>Total Scattered Sites</b>	<b>\$ 555,727.30</b>
<b>Total Grant:</b>	
Authority Wide (1406) Operations	\$ 10,000.00
Authority Wide (1408) Management Improvements	10,000.00
Authority Wide (1410) Administration	159,449.70
Authority Wide (1480) General Capital Activities	1,212,547.30
Authority Wide (1495) Relocation 21@2500	52,500.00
Authority Wide (1499) Pre-Development	<u>150,000.00</u>
<b>Total Capital Fund Awards</b>	<b>\$ 1,594,497.00</b>

**Capital Improvement PHA Plan 2022-2026**

<b>Grant Year 2023</b>	
<b>Drexel:</b>	
Reasphalt Parking Lot & Restripe, incl ADA	\$ 150,000.00
<b>Total Drexel Apartments</b>	<b>\$ 150,000.00</b>
<b>Dyson Circle Apartments:</b>	
Repair/Replace Rear Doors and Frame Walls (84 units)	\$ 163,000.00
Kitchen Upgrade-Cabs, Count., Frig, Range (3 units)	15,000.00
Bathroom Upgrade- Tub, Toilet, Vanity (3 Units)	<u>15,000.00</u>
<b>Total Dyson Circle Apartments</b>	<b>\$ 193,000.00</b>
<b>Schall Landing:</b>	
Kitchen Upgrade-Cabs, Count., Frig, Range (3 units)	\$ 22,500.00
Bathroom Upgrade- Tub, Toilet, Vanity (3 units)	15,000.00
Reasphalt Parking Lot & Restripe, incl ADA	<u>199,500.00</u>
<b>Total Schall Landing</b>	<b>\$ 237,000.00</b>
<b>Seminole Estates:</b>	
Kitchen Upgrade-Cabs, Count., Frig, Range (3 units)	\$ 22,500.00
Bathroom Upgrade- Tub, Toilet, Vanity (3 units)	15,000.00
AC replacements (50 units)	<u>162,500.00</u>
<b>Total Seminole Estates</b>	<b>\$ 200,000.00</b>
<b>Total Grant:</b>	
Authority Wide (1406) Operations	\$ 10,000.00
Authority Wide (1408) Management Improvements	10,000.00
Authority Wide (1410) Administration	100,000.00
Authority Wide (1480) General Capital Activities	780,000.00
Authority Wide (1499) Pre-Development	<u>100,000.00</u>
<b>Total Capital Fund Awards</b>	<b><u>\$ 1,000,000.00</u></b>

**Capital Improvement PHA Plan 2022-2026**

<b>Grant Year 2024</b>	
<b>Dyson Circle Apartments:</b>	
Exterior Repair & Painting	\$ 223,400.00
Kitchen Upgrade-Cabs, Count., Frig, Range (5 units)	37,500.00
Bathroom Upgrade- Tub, Toilet, Vanity (6 Units)	30,000.00
Gutters/Downspouts	<u>77,000.00</u>
<b>Total Dyson Circle Apartments</b>	<b>\$ 367,900.00</b>
<b>Schall Landing:</b>	
Kitchen Upgrade-Cabs, Count., Frig, Range (5 units)	\$ 37,500.00
Bathroom Remodels- Tub, toilet, vanity (5 units)	25,000.00
Repairs to Front and Rear Entry doors 152 @ \$200	<u>30,400.00</u>
<b>Total Schall Landing</b>	<b>\$ 92,900.00</b>
<b>Seminole Estates:</b>	
Kitchen Upgrade-Cabs, Count., Frig, Range (6 units)	\$ 45,000.00
Bathroom Remodels- Tub, toilet, vanity (5 units)	20,000.00
Gutters and Downspouts, backfill buildings	54,200.00
Reasphalt Parking Lot & Restripe, incl ADA	<u>150,000.00</u>
<b>Total Seminole Estates</b>	<b>\$ 269,200.00</b>
<b>Total Grant:</b>	
Authority Wide (1406) Operations	\$ 10,000.00
Authority Wide (1408) Management Improvements	10,000.00
Authority Wide (1410) Administration	100,000.00
Authority Wide (1480) General Capital Activities	730,000.00
Authority Wide (1499) Pre-Development	<u>150,000.00</u>
<b>Total Capital Fund Awards</b>	<b><u>\$ 1,000,000.00</u></b>

**Capital Improvement PHA Plan 2022-2026**

<b>Grant Year 2025</b>	
<b>Drexel:</b>	
Common Area Heat Pump 2@6000	\$ 12,000.00
<b>Total Drexel Apartments</b>	<b>\$ 12,000.00</b>
<b>Dyson Circle Apartments:</b>	
Kitchen Upgrade-Cabs, Count., Frig, Range (4 units)	\$ 30,000.00
Bathroom Upgrade- Tub, Toilet, Vanity (4 Units)	20,000.00
Stair cases (84 units)	252,000.00
HVAC Units (50 units)	47,500.00
Repair Concrete Landings	<u>77,000.00</u>
<b>Total Dyson Circle Apartments</b>	<b>\$ 426,500.00</b>
<b>Schall Landing:</b>	
Kitchen Upgrade-Cabs, Count., Frig, Range (5 units)	\$ 37,500.00
Bathroom Remodels- Tub, toilet, vanity (5 units)	25,000.00
Asphalt Basketball Court/Stripe	5,000.00
Gutters and Downspouts	78,500.00
Reasphalt Parking Lot & Restripe, incl ADA	<u>150,000.00</u>
<b>Total Schall Landing</b>	<b>\$ 296,000.00</b>
<b>Seminole:</b>	
Kitchen Upgrade-Cabs, Count., Frig, Range (5 units)	\$ 37,500.00
Bathroom Remodels- Tub, toilet, vanity (5 units)	25,000.00
Asphalt Basketball Court/Stripe	<u>8,000.00</u>
<b>Total Seminole:</b>	<b>\$ 70,500.00</b>
<b>Total Grant:</b>	
Authority Wide (1406) Operations	\$ 10,000.00
Authority Wide (1408) Management Improvements	10,000.00
Authority Wide (1410) Administration	100,000.00
Authority Wide (1480) General Capital Activities	805,000.00
Authority Wide (1499) Pre-Development	<u>75,000.00</u>
<b>Total Capital Fund Awards</b>	<b><u>\$ 1,000,000.00</u></b>

**Capital Improvement PHA Plan 2022-2026**

<b>Grant Year 2026</b>	
<b>Drexel:</b>	
Repair Sewer Lines at Main	\$ 50,000.00
Replace/Repair Service Doors In Lobby	42,500.00
Fire Resisitant Doors to Apartments (100 units)	100,000.00
Green Physical Needs/ Energy Assessment	4,500.00
Enviornmental Assessment	<u>5,500.00</u>
<b>Total Drexel Apartments</b>	<b>\$ 192,500.00</b>
<b>Dyson Circle Apartments:</b>	
Kitchen Upgrade-Cabs, Count., Frig, Range (7 units)	\$ 52,500.00
Bathroom Upgrade- Tub, Toilet, Vanity (7 Units)	35,000.00
HVAC (50 units)	47,500.00
Earthwork, Swales, Drainage, Erosion Control	28,000.00
Green Physical Needs/ Energy Assessment	4,500.00
Enviornmental Assessment	<u>5,500.00</u>
<b>Total Dyson Circle Apartments</b>	<b>\$ 163,000.00</b>
<b>Schall Landing:</b>	
Kitchen Upgrade-Cabs, Count., Frig, Range (5 units)	\$ 37,500.00
Bathroom Remodels- Tub, toilet, vanity (6 units)	30,000.00
Earthwork, Swales, Drainage, Erosion Control	21,500.00
Green Physical Needs/ Energy Assessment	4,000.00
Enviornmental Assessment	<u>5,500.00</u>
<b>Total Schall Landing</b>	<b>\$ 89,000.00</b>
<b>Seminole:</b>	
Kitchen Upgrade-Cabs, Count., Frig, Range (5 units)	\$ 37,500.00
Bathroom Remodels- Tub, toilet, vanity (5 units)	20,000.00
New Roofing	225,500.00
Earthwork, Swales, Drainage, Erosion Control	21,500.00
Green Physical Needs/ Energy Assessment	5,500.00
Enviornmental Assessment	<u>5,500.00</u>
<b>Total Seminole:</b>	<b>\$ 304,500.00</b>
<b>Total Grant:</b>	
Authority Wide (1406) Operations	\$ 10,000.00
Authority Wide (1408) Management Improvements	41,000.00
Authority Wide (1410) Administration	100,000.00
Authority Wide (1480) General Capital Activities	749,000.00
Authority Wide (1499) Pre-Development	<u>100,000.00</u>
<b>Total Capital Fund Awards</b>	<b>\$ 1,000,000.00</b>