

Capital Fund Program - Five-Year Action Plan

Part I: Summary						
PHA Name : Housing Authority of New Orleans			Locality (City/County & State)			
PHA Number: LA001			<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 2019	Work Statement for Year 2 2020	Work Statement for Year 3 2021	Work Statement for Year 4 2022	Work Statement for Year 5 2023
	AUTHORITY-WIDE	\$8,220,584.00	\$5,313,517.00	\$4,814,459.00	\$4,535,952.00	\$2,795,000.00
	GUSTE HOMES HIGH RISE (LA001015301)	\$2,084,000.00	\$817,000.00	\$1,200,000.00	\$857,500.00	
	DOWNTOWN SCATTERED SITES (LA001099103)	\$1,440,000.00	\$350,000.00	\$69,000.00		\$310,000.00
	UPTOWN SCATTERED SITES (LA001099104)	\$800,000.00	\$400,000.00	\$100,000.00		\$200,000.00
	GUSTE I (LA001015401)	\$185,860.00	\$461,200.00	\$108,660.00		
	GUSTE II (LA001015402)	\$25,000.00	\$24,000.00			\$60,000.00
	FISCHER III (LA001072602)	\$902,186.00				
	FISCHER SENIOR VILLAGE (LA001062101)	\$420,000.00	\$250,000.00	\$100,000.00	\$300,000.00	
	B. W. COOPER (LA001007303)	\$500,000.00	\$927,980.00			
	NEW FLORIDA (LA001022804)	\$100,000.00	\$25,000.00	\$25,000.00		

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	FISCHER I (LA001071601)	\$96,000.00				
	GUSTE III (LA001015403)	\$126,370.00			\$70,000.00	\$35,000.00
	RIVER GARDENS PHASE I (CS 1) (LA001058701)		\$300,000.00	\$250,000.00	\$150,000.00	
	WESTBANK SCATTERED SITES (LA001099105)			\$960,711.00		\$100,000.00
	FISCHER IV (LA001016603)				\$75,000.00	
	FISCHER IVA (LA001016604)				\$100,000.00	
	ABUNDANCE SQUARE (LA001081702)				\$135,000.00	
	TREASURE VILLAGE (LA001082703)				\$15,000.00	
	FAUBOURG LAFITTE SENIOR (LA001005711)					\$150,000.00
	HERITAGE AT COLUMBIA PARC (SB III) (LA001008710)					\$150,000.00

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	SAVOY (LA001014713)					\$50,000.00
	SAVOY II (LA001014716)					\$50,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1		2019		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$8,220,584.00
ID0012	PHA-wide Professional Fees and Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	PHA-wide Architecture and Engineering fees, Project Financial or Environmental Consulting, and in-house Construction Management for all projects		\$513,044.00
ID0031	Debt Service Bond Payment(Bond Debt Obligation (9001))	Annual amount due to HUD from Capital grants to pay for Bonds on Fischer and Guste		\$1,602,540.00
ID0033	Audit Costs(Contract Administration (1480)-Other)	Annual ACC units audit costs		\$60,000.00
ID0036	HANO Administration Costs(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Portion of the grant directed to cover PHA employees' salaries and benefits		\$1,490,000.00
ID0039	Operations Funds(Operations (1406))	Funds for general operations activities at the PHA sites		\$2,980,000.00
ID0042	Management Improvements PHA-Wide(Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Accounting system improvements, security system improvements and staff training		\$500,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2019			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0121	Physical Needs Assessment (PNA) PHA-wide(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Completion of required PNA every 5 years		\$75,000.00
ID0166	HANO Office Renovations(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Tuck Pointing,Non-Dwelling Exterior (1480)-Windows,Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Plumbing)	Undertake necessary renovations to the HANO administrative offices including windows, plumbing, roofing and hvac upgrades		\$1,000,000.00
	GUSTE HOMES HIGH RISE (LA001015301)			\$2,084,000.00
ID0070	Guste HR - Fire Alarm System Upgrade(Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm,Non-Dwelling Construction - Mechanical (1480)-Smoke/Fire Detection,Contract Administration (1480)-Other Fees and Costs)	Upgrade fire alarm system		\$150,000.00
ID0160	Guste High Rise- Elevator Upgrade(Non-Dwelling Construction - Mechanical (1480)-Elevator,Contract Administration (1480)-Other Fees and Costs)	Major repair/upgrade to the elevator system in this high rise building.		\$434,000.00
ID0172	Substantial Unit Rehabilitation(Contract Administration (1480)-Other,Dwelling Unit-Interior (1480)-Electrical,Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	Interior unit upgrades throughout the high rise		\$1,500,000.00
	DOWNTOWN SCATTERED SITES (LA001099103)			\$1,440,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2019				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0075	SS Downtown - Plumbing/Mechanical (Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	Project to address necessary upgrades to the plumbing and mechanical for each unit		\$50,000.00
ID0114	SS Downtown- CNI Development(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Development (1480)-New Construction)	Costs associated with the new construction of rental properties on vacant sites associated with Iberville CNI and downtown ss		\$1,390,000.00
	UPTOWN SCATTERED SITES (LA001099104)			\$800,000.00
ID0078	SS Uptown - Plumbing/Mechanical (Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	Project to address necessary upgrades to the plumbing and mechanical for each unit		\$50,000.00
ID0177	SS Uptown- Development(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Development (1480)-New Construction)	Costs associated with the new construction of rental properties on vacant sites in Uptown		\$750,000.00
	GUSTE I (LA001015401)			\$185,860.00
ID0086	Guste I - Replace Screen Doors(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Exterior (1480)-Exterior Doors)	Replace screen doors		\$33,620.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2019			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0087	Guste I - Replace Water Heaters(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	Replace water heaters in each ACC unit per PNA		\$67,240.00
ID0159	Guste I - Exterior Painting and Landscaping(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Site Work (1480)-Landscape,Contract Administration (1480)-Other Fees and Costs)	Paint unit exteriors and update landscaping		\$85,000.00
	GUSTE II (LA001015402)			\$25,000.00
ID0091	Guste II - Playground Capital Upgrades(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Site Work (1480)-Playground Areas - Equipment)	Playground capital upgrades		\$25,000.00
	FISCHER III (LA001072602)			\$902,186.00
ID0095	Fischer III - Playground Capital Upgrades(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Site Work (1480)-Playground Areas - Equipment)	Playground capital upgrades		\$48,786.00
ID0174	Convert to Individual Unit Water Meters(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)	Site was constructed with water meters by building. In order to increase operating efficiency, the units will be converted to individual meters. This budget covers the ACC units.		\$803,400.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2019			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0179	Fischer Leasing Office Parking Lot Resurfacing(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Storm Drainage)	Repair and repave the leasing office parking lot		\$50,000.00
	FISCHER SENIOR VILLAGE (LA001062101)			\$420,000.00
ID0098	Fischer SV - Mechanical Upgrades(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing,Contract Administration (1480)-Other Fees and Costs)	Unit upgrades to water heating and HVAC units		\$100,000.00
ID0175	Fischer SV - Painting(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Interior Painting (non routine))	Interior painting		\$300,000.00
ID0176	Fischer SV - Site Entry Gate Replacement(Contract Administration (1480)-Other Fees and Costs,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Fencing)	Work includes reconfiguring the entry gate guard station and installing a new gate entry system.		\$20,000.00
	B. W. COOPER (LA001007303)			\$500,000.00
ID0108	BW Cooper Phase II Redevelopment (Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Development (1480)-New Construction,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Striping,Dwelling Unit-Site Work (1480)-Water Lines/Mains)	Costs associated with the redevelopment of the remaining BW Cooper site		\$500,000.00

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Work Statement for Year				
1	2019			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	NEW FLORIDA (LA001022804)			\$100,000.00
ID0151	Florida - Capital Projects(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Dumpsters and Enclosures,Dwelling Unit-Site Work (1480)-Electric Distribution,Dwelling Unit-Site Work (1480)-Fence Painting,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Striping,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Capital projects for future issues due contractor deficiencies		\$100,000.00
	FISCHER I (LA001071601)			\$96,000.00
ID0173	Convert to Individual Unit Water Meters(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)	Site was constructed with water meters by building. In order to increase operating efficiency, the units will be converted to individual meters. This budget covers the ACC units.		\$96,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2019				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	GUSTE III (LA001015403)			\$126,370.00
ID0178	Guste III- Legal and Litigation Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Continued costs regarding the closeout of deficient construction related to the Guste III site		\$126,370.00
	Subtotal of Estimated Cost			\$14,900,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	2	2020		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	GUSTE HOMES HIGH RISE (LA001015301)			\$817,000.00
ID0003	Guste HR Mechanical, Plumbing and Electrical Upgrades(Contract Administration (1480)-Other Fees and Costs,Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Electric Distribution,Non-Dwelling Construction - Mechanical (1480)-Elevator,Non-Dwelling Construction - Mechanical (1480)-Fire Suppression System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm,Non-Dwelling Construction - Mechanical (1480)-Unit Sub-panels,Non-Dwelling Construction - Mechanical (1480)-Water Distribution)	Plumbing, electrical and mechanical upgrades including security system		\$517,000.00
ID0197	Substantial Unit Rehabilitation(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	Interior unit upgrades throughout the high rise		\$300,000.00
	AUTHORITY-WIDE (NAWASD)			\$5,313,517.00
ID0013	PHA-wide Professional Fees and Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	PHA-wide Architecture and Engineering fees, Project Financial or Environmental Consulting, and in-house Construction Management for all projects		\$354,999.00
ID0032	Debt Service Bond Payment(Bond Debt Obligation (9001))	Annual amount due to HUD from Capital grants to pay for Bonds on Fischer and Guste		\$1,602,910.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2020		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0034	Audit Costs(Contract Administration (1480)-Other)	Annual ACC units audit costs		\$60,000.00
ID0037	HANO Administration Costs(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Portion of the grant directed to cover PHA employees' salaries and benefits		\$886,869.00
ID0040	Operations Funds(Operations (1406))	Funds for general operations activities at the PHA sites		\$1,773,739.00
ID0043	Management Improvements PHA-Wide(Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-System Improvements,Management Improvement (1408)-Staff Training)	Accounting system improvements, security system improvements and staff training		\$500,000.00
ID0183	Legal Fees for Development(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Legal costs related to scattered site development throughout the HANO portfolio		\$135,000.00
	UPTOWN SCATTERED SITES (LA001099104)			\$400,000.00
ID0076	SS Uptown - Interior Upgrades(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Tubs and Showers)	Project to address necessary upgrades to the flooring, painting, and other surfaces within the unit		\$100,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2020				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0112	SS Uptown- Development(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Development (1480)-New Construction)	Costs associated with the new construction of rental properties on vacant sites in Uptown		\$300,000.00
	GUSTE I (LA001015401)			\$461,200.00
ID0088	Guste I - Flooring Upgrade(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Flooring (non routine))	Flooring upgrade per PNA		\$360,340.00
ID0090	Guste I - Appliance Upgrades(Dwelling Unit-Interior (1480)-Appliances,Contract Administration (1480)-Other Fees and Costs)	Replace appliances in each ACC unit per PNA		\$100,860.00
	GUSTE II (LA001015402)			\$24,000.00
ID0093	Guste II - Appliance Upgrades per PNA(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Appliances)	Appliance upgrades per PNA		\$24,000.00
	FISCHER SENIOR VILLAGE (LA001062101)			\$250,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2	2020			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0099	Fischer SV - HVAC Replacements(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Mechanical,Non-Dwelling Construction - Mechanical (1480)-Fire Suppression System)	HVAC Replacements per PNA		\$150,000.00
ID0181	Fischer SV - Interior Energy Efficiency Upgrades(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Fire Suppression System)	Energy efficiency upgrades to units interiors		\$100,000.00
	B. W. COOPER (LA001007303)			\$927,980.00
ID0109	BW Cooper Phase II Redevelopment (Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Development (1480)-New Construction,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Striping,Dwelling Unit-Site Work (1480)-Water Lines/Mains)	Costs associated with the redevelopment of the remaining BW Cooper site		\$927,980.00
	DOWNTOWN SCATTERED SITES (LA001099103)			\$350,000.00
ID0115	SS Downtown- Development(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Development (1480)-New Construction)	Costs associated with the new construction of rental properties on vacant sites in the Downtown AMP		\$350,000.00
	RIVER GARDENS PHASE I (CS 1) (LA001058701)			\$300,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2020		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0122	River Garden I- Exterior Repairs(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits)	Exterior painting, soffit and fascia work and rehab the porches		\$200,000.00
ID0123	River Garden I - Interior Repairs(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Evaluate and repair/replace the interior of units and perform extraordinary maintenance as required		\$100,000.00
	NEW FLORIDA (LA001022804)			\$25,000.00
ID0152	Florida - Capital Projects(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Dumpsters and Enclosures,Dwelling Unit-Site Work (1480)-Electric Distribution,Dwelling Unit-Site Work (1480)-Fence Painting,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Striping,Dwelling Unit-Site Work (1480)-Water Lines/Mains)	Capital projects for future issues due contractor deficiencies		\$25,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$4,814,459.00
ID0014	PHA-wide Professional Fees and Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	PHA-wide Architecture and Engineering fees, Project Financial or Environmental Consulting, and in-house Construction Management for all projects		\$365,500.00
ID0030	Debt Service Bond Payment(Bond Debt Obligation (9001))	Annual amount due to HUD from Capital grants to pay for Bonds on Fischer and Guste		\$1,600,610.00
ID0035	Audit Costs(Contract Administration (1480)-Other)	Annual ACC units audit costs		\$60,000.00
ID0038	HANO Administration Costs(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Portion of the grant directed to cover PHA employees' salaries and benefits		\$762,783.00
ID0041	Operations Funds(Operations (1406))	Funds for general operations activities at the PHA sites		\$1,525,566.00
ID0044	Management Improvements PHA-Wide(Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Accounting system improvements, security system improvements and staff training		\$500,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
3	2021			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	UPTOWN SCATTERED SITES (LA001099104)			\$100,000.00
ID0077	SS Uptown - Interior Upgrades(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Interior (1480)-Interior Painting (non routine))	Project to address necessary upgrades to the flooring, painting, and other surfaces within the unit		\$100,000.00
	GUSTE HOMES HIGH RISE (LA001015301)			\$1,200,000.00
ID0080	Guste HR Mechanical, Plumbing and Electrical Upgrades(Contract Administration (1480)-Other Fees and Costs,Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Electric Distribution,Non-Dwelling Construction - Mechanical (1480)-Elevator,Non-Dwelling Construction - Mechanical (1480)-Fire Suppression System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm,Non-Dwelling Construction - Mechanical (1480)-Unit Sub-panels,Non-Dwelling Construction - Mechanical (1480)-Water Distribution)	Plumbing, electrical and mechanical upgrades		\$600,000.00
ID0081	Guste HR - Exterior Concrete, Fencing and Landscaping(Contract Administration (1480)-Other Fees and Costs,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Fencing,Non-Dwelling Site Work (1480)-Landscape)	Repair concrete curbing, sidewalks, etc, fencing and upgrade landscaping around building		\$100,000.00
ID0198	Substantial Unit Rehabilitation(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	Interior unit upgrades throughout the high rise		\$500,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
3	2021			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	GUSTE I (LA001015401)			\$108,660.00
ID0089	Guste I - Flooring Upgrade(Dwelling Unit-Interior (1480)-Flooring (non routine),Contract Administration (1480)-Other Fees and Costs)	Flooring upgrade per PNA		\$108,660.00
	RIVER GARDENS PHASE I (CS 1) (LA001058701)			\$250,000.00
ID0125	River Garden I - Interior Repairs(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Evaluate and repair/replace the interior of units and perform extraordinary maintenance as required		\$250,000.00
	DOWNTOWN SCATTERED SITES (LA001099103)			\$69,000.00
ID0143	SS Downtown - Floor renovations(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Flooring (non routine))	Project to complete necessary upgrades to the flooring in remaining units		\$69,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2021				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	NEW FLORIDA (LA001022804)			\$25,000.00
ID0153	Florida - Capital Projects(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Dumpsters and Enclosures,Dwelling Unit-Site Work (1480)-Electric Distribution,Dwelling Unit-Site Work (1480)-Fence Painting,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Stripping,Dwelling Unit-Site Work (1480)-Water Lines/Mains)	Capital projects for future issues due contractor deficiencies		\$25,000.00
	WESTBANK SCATTERED SITES (LA001099105)			\$960,711.00
ID0184	SS Westbank- Exterior Painting(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Contract Administration (1480)-Other)	Paint the exterior of all of the units at Hendee		\$210,711.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		3	2021	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0189	SS Westbank- Development(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Development (1480)-New Construction)	Costs associated with the new construction of rental properties on vacant sites on the westbank		\$750,000.00
	FISCHER SENIOR VILLAGE (LA001062101)			\$100,000.00
ID0192	Fischer SV - IWater Heaters per PNA(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Non-Dwelling Construction - Mechanical (1480)-Fire Suppression System)	Install new water heaters per the PNA replacement schedule		\$100,000.00
	Subtotal of Estimated Cost			\$7,627,830.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4		2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	GUSTE HOMES HIGH RISE (LA001015301)			\$857,500.00
ID0079	Guste HR Mechanical, Plumbing and Electrical Upgrades(Contract Administration (1480)-Other Fees and Costs,Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Electric Distribution,Non-Dwelling Construction - Mechanical (1480)-Elevator,Non-Dwelling Construction - Mechanical (1480)-Fire Suppression System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm,Non-Dwelling Construction - Mechanical (1480)-Unit Sub-panels,Non-Dwelling Construction - Mechanical (1480)-Water Distribution)	Plumbing, electrical and mechanical upgrades		\$307,500.00
ID0154	Guste HR - Exterior Concrete and Landscaping(Contract Administration (1480)-Other Fees and Costs,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Landscape)	Repair concrete curbing, sidewalks, etc and upgrade landscaping around building		\$50,000.00
ID0199	Substantial Unit Rehabilitation(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing,Contract Administration (1480)-Other)	Interior unit upgrades throughout the high rise		\$500,000.00
	AUTHORITY-WIDE (NAWASD)			\$4,535,952.00
ID0118	Lafitte Homeownership(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Development (1480)-New Construction)	Costs associated with the construction of new for-sale homes as part of the Lafitte Redevelopment plan		\$150,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0137	Operations Funds(Operations (1406))	Funds for general operations activities at the PHA sites		\$1,247,690.00
ID0138	HANO Administration Costs(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Portion of the grant directed to cover PHA employees' salaries and benefits		\$623,845.00
ID0139	Management Improvements PHA-Wide(Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Accounting system improvements, security system improvements and staff training		\$500,000.00
ID0140	Audit Costs(Contract Administration (1480)-Other)	Annual ACC units audit costs		\$60,000.00
ID0141	Debt Service Bond Payment(Bond Debt Obligation (9001))	Annual amount due to HUD from Capital grants to pay for Bonds on Fischer and Guste		\$1,595,640.00
ID0146	PHA-wide Professional Fees and Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	PHA-wide Architecture and Engineering fees, Project Financial or Environmental Consulting, and in-house Construction Management for all projects		\$358,777.00
	RIVER GARDENS PHASE I (CS 1) (LA001058701)			\$150,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2022			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0148	River Garden I - Interior Repairs(Dwelling Unit-Interior (1480)-Appliances,Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Evaluate and repair/replace the interior of units and perform extraordinary maintenance as required		\$150,000.00
	FISCHER SENIOR VILLAGE (LA001062101)			\$300,000.00
ID0155	Fischer SV - Interior Unit Rehabilitation(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Extensive unit rehab including flooring, plumbing, cabinets, paint and fixtures		\$300,000.00
	GUSTE III (LA001015403)			\$70,000.00
ID0157	Guste III - Capital Projects(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Dumpsters and Enclosures,Dwelling Unit-Site Work (1480)-Electric Distribution,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling	Capital projects for future issues due contractor deficiencies		\$70,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	routine), Dwelling Unit-Interior (1480)-Interior Doors, Dwelling Unit-Interior (1480)-Interior Painting (non routine), Dwelling Unit-Site Work (1480)-Fence Painting, Dwelling Unit-Site Work (1480)-Fencing, Dwelling Unit-Site Work (1480)-Landscape, Dwelling Unit-Site Work (1480)-Lighting, Dwelling Unit-Site Work (1480)-Other, Dwelling Unit-Site Work (1480)-Parking, Dwelling Unit-Site Work (1480)-Pedestrian paving, Dwelling Unit-Site Work (1480)-Seal Coat, Dwelling Unit-Site Work (1480)-Sewer Lines - Mains, Dwelling Unit-Site Work (1480)-Signage, Dwelling Unit-Site Work (1480)-Storm Drainage, Dwelling Unit-Site Work (1480)-Striping, Dwelling Unit-Site Work (1480)-Water Lines/Mains)			
	FISCHER IV (LA001016603)			\$75,000.00
ID0200	Fischer IV- Porch Rehabilitation(Contract Administration (1480)-Other Fees and Costs, Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc)	Repair and replace wood steps and railings, paint, if needed		\$75,000.00
	FISCHER IVA (LA001016604)			\$100,000.00
ID0201	Fischer IVA- Porch Rehabilitation(Contract Administration (1480)-Other Fees and Costs, Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc)	Repair and replace wood steps and railings, paint, if needed		\$100,000.00
	ABUNDANCE SQUARE (LA001081702)			\$135,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0204	Abundance Square - Interior renovations(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine))	Comprehensive non-routine interior renovations to ACC units- 1st phase		\$135,000.00
	TREASURE VILLAGE (LA001082703)			\$15,000.00
ID0205	Treasure Village - Interior renovations(Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine))	Comprehensive non-routine interior renovations to ACC units- 1st phase		\$15,000.00
	Subtotal of Estimated Cost			\$6,238,452.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	GUSTE III (LA001015403)			\$35,000.00
ID0094	Guste III - Capital Projects(Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Dumpsters and Enclosures,Dwelling Unit-Site Work (1480)-Electric Distribution,Dwelling Unit-Site Work (1480)-Fence Painting,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Striping,Dwelling Unit-Site Work (1480)-Water Lines/Mains)	Capital projects for future issues due contractor deficiencies		\$35,000.00
	FAUBOURG LAFITTE SENIOR (LA001005711)			\$150,000.00
ID0126	Lafitte Senior - Capital PNA Project(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Electric Distribution,Non-Dwelling Construction - Mechanical (1480)-Elevator,Non-Dwelling Construction - Mechanical (1480)-Fire Suppression System,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm,Non-Dwelling Construction - Mechanical (1480)-Smoke/Fire Detection)	Funding to address any PNA deficiency identified in future PNA		\$150,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	HERITAGE AT COLUMBIA PARC (SB III) (LA001008710)			\$150,000.00
ID0131	Heritage at Columbia Parc Senior - Capital PNA Project(Non-Dwelling Construction - Mechanical (1480)-Electric Distribution,Non-Dwelling Construction - Mechanical (1480)-Elevator,Non-Dwelling Construction - Mechanical (1480)-Fire Suppression System,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm,Non-Dwelling Construction - Mechanical (1480)-Smoke/Fire Detection,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	Funding to address any PNA deficiency identified in future PNA		\$150,000.00
	AUTHORITY-WIDE (NAWASD)			\$2,795,000.00
ID0167	Operations Funds(Operations (1406))	Funds for general operations activities at the PHA sites		\$780,000.00
ID0168	HANO Administration Costs(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Portion of the grant directed to cover PHA employees' salaries and benefits		\$390,000.00
ID0169	Management Improvements PHA-Wide(Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Accounting system improvements, security system improvements and staff training		\$300,000.00
ID0170	Audit Costs(Contract Administration (1480)-Other)	Annual ACC units audit costs		\$60,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0171	PHA-wide Professional Fees and Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	PHA-wide Architecture and Engineering fees, Project Financial or Environmental Consulting, and in-house Construction Management for all projects		\$300,000.00
ID0191	Homeownership - Homebuyer Asst.(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Funds set aside for the provision of soft seconds to qualified homebuyers related to the redevelopment of HANO-owned property.		\$465,000.00
ID0196	PHA-wide Accessibility Upgrades per report(Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Other,Contract Administration (1480)-Relocation,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Playground Areas - Equipment,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Striping,Non-Dwelling Exterior (1480)-Balconies and Railings,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Exterior (1480)-Landings and Railings,Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Lighting,Non-Dwelling Site Work (1480)-Storm Drainage,Non-Dwelling Site Work (1480)-Playground Areas - Equipment,Non-Dwelling Site Work (1480)-Signage,Non-Dwelling Site Work (1480)-Site Utilities)	Any required upgrades/modifications per the results of the fair housing review		\$500,000.00
	WESTBANK SCATTERED SITES (LA001099105)			\$100,000.00
ID0185	SS Westbank- Final phase of Unit Rehabilitation(Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling	Complete the interior rehabilitation of the units at Hendee		\$100,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	(1480)-Tubs and Showers)			
	UPTOWN SCATTERED SITES (LA001099104)			\$200,000.00
ID0186	SS Uptown - Renovation(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	First phase of renovation on uptown ACC units		\$200,000.00
	DOWNTOWN SCATTERED SITES (LA001099103)			\$310,000.00
ID0187	SS Downtown - Miro/Allen Renovation(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	First phase of renovation on Miro/Allen site ACC units		\$140,000.00
ID0195	SS Downtown- Development(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Development (1480)-New Construction)	Costs associated with the new construction of rental properties on vacant sites in the Downtown AMP		\$170,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	SAVOY (LA001014713)			\$50,000.00
ID0202	Savoy I- Interior renovations(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine))	Comprehensive non-routine interior renovations to ACC units- 1st phase		\$50,000.00
	SAVOY II (LA001014716)			\$50,000.00
ID0203	Savoy II- Interior renovations(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine))	Comprehensive non-routine interior renovations to ACC units- 1st phase		\$50,000.00
	GUSTE II (LA001015402)			\$60,000.00
ID0206	Guste II - Exterior Painting and Landscaping(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Site Work (1480)-Landscape)	Paint the exteriors of the units and freshen the front landscaping		\$60,000.00
	Subtotal of Estimated Cost			\$3,900,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2019
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
PHA-wide Professional Fees and Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$513,044.00
Debt Service Bond Payment(Bond Debt Obligation (9001))	\$1,602,540.00
Audit Costs(Contract Administration (1480)-Other)	\$60,000.00
HANO Administration Costs(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$1,490,000.00
Operations Funds(Operations (1406))	\$2,980,000.00
Management Improvements PHA-Wide(Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$500,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2019
Development Number/Name General Description of Major Work Categories	Estimated Cost
Physical Needs Assessment (PNA) PHA-wide(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$75,000.00
HANO Office Renovations(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Tuck Pointing,Non-Dwelling Exterior (1480)-Windows,Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Plumbing)	\$1,000,000.00
Subtotal of Estimated Cost	\$8,220,584.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2020
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
PHA-wide Professional Fees and Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$354,999.00
Debt Service Bond Payment(Bond Debt Obligation (9001))	\$1,602,910.00
Audit Costs(Contract Administration (1480)-Other)	\$60,000.00
HANO Administration Costs(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$886,869.00
Operations Funds(Operations (1406))	\$1,773,739.00
Management Improvements PHA-Wide(Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-System Improvements,Management Improvement (1408)-Staff Training)	\$500,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2020
Development Number/Name General Description of Major Work Categories	Estimated Cost
Legal Fees for Development(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$135,000.00
Subtotal of Estimated Cost	\$5,313,517.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2021
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
PHA-wide Professional Fees and Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$365,500.00
Debt Service Bond Payment(Bond Debt Obligation (9001))	\$1,600,610.00
Audit Costs(Contract Administration (1480)-Other)	\$60,000.00
HANO Administration Costs(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$762,783.00
Operations Funds(Operations (1406))	\$1,525,566.00
Management Improvements PHA-Wide(Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$500,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2021
Development Number/Name General Description of Major Work Categories	Estimated Cost
Subtotal of Estimated Cost	\$4,814,459.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2022
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Lafitte Homeownership(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Development (1480)-New Construction)	\$150,000.00
Operations Funds(Operations (1406))	\$1,247,690.00
HANO Administration Costs(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$623,845.00
Management Improvements PHA-Wide(Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$500,000.00
Audit Costs(Contract Administration (1480)-Other)	\$60,000.00
Debt Service Bond Payment(Bond Debt Obligation (9001))	\$1,595,640.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2022
Development Number/Name General Description of Major Work Categories	Estimated Cost
PHA-wide Professional Fees and Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$358,777.00
Subtotal of Estimated Cost	\$4,535,952.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2023
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations Funds(Operations (1406))	\$780,000.00
HANO Administration Costs(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$390,000.00
Management Improvements PHA-Wide(Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$300,000.00
Audit Costs(Contract Administration (1480)-Other)	\$60,000.00
PHA-wide Professional Fees and Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$300,000.00
Homeownership - Homebuyer Asst.(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$465,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2023
Development Number/Name General Description of Major Work Categories	Estimated Cost
PHA-wide Accessibility Upgrades per report(Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Other,Contract Administration (1480)-Relocation,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and	\$500,000.00
Subtotal of Estimated Cost	\$2,795,000.00