

Capital Fund Program - Five-Year Action Plan

Status: Approved

Approval Date: 12/10/2024

Approved By: GIBBS, ELVETTRA

Part I: Summary						
PHA Name : Housing Authority of New Orleans			Locality (City/County & State)			
PHA Number: LA001			<input type="checkbox"/> Original 5-Year Plan		<input checked="" type="checkbox"/> Revised 5-Year Plan (Revision No:)	
A.	Development Number and Name	Work Statement for Year 1 2024	Work Statement for Year 2 2025	Work Statement for Year 3 2026	Work Statement for Year 4 2027	Work Statement for Year 5 2028
	WESTBANK SCATTERED SITES (LA001099105)	\$42,000.00	\$64,000.00			
	AUTHORITY-WIDE	\$3,851,309.00	\$4,706,000.00	\$4,645,000.00	\$3,750,000.00	\$3,145,000.00
	FISCHER I (LA001071601)	\$50,000.00	\$64,000.00			\$12,000.00
	GUSTE HOMES HIGH RISE (LA001015301)		\$200,000.00	\$555,000.00		\$1,000,000.00
	GUSTE II (LA001015402)		\$128,000.00			
	FISCHER IV (LA001016603)		\$130,000.00			
	FISCHER IVA (LA001016604)		\$208,000.00			
	FISCHER SENIOR VILLAGE (LA001062101)			\$200,000.00		\$300,000.00
	FISCHER III (LA001072602)	\$490,000.00		\$100,000.00		\$100,500.00
	FAUBOURG LAFITTE SENIOR (LA001005711)				\$500,000.00	

Capital Fund Program - Five-Year Action Plan

Status: Approved

Approval Date: 12/10/2024

Approved By: GIBBS, ELVETTRA

Part I: Summary						
PHA Name : Housing Authority of New Orleans			Locality (City/County & State)			
PHA Number: LA001			<input type="checkbox"/> Original 5-Year Plan		<input checked="" type="checkbox"/> Revised 5-Year Plan (Revision No:)	
A.	Development Number and Name	Work Statement for Year 1 2024	Work Statement for Year 2 2025	Work Statement for Year 3 2026	Work Statement for Year 4 2027	Work Statement for Year 5 2028
	HERITAGE AT COLUMBIA PARC (SB III) (LA001008710)	\$500,000.00			\$500,000.00	
	NEW FLORIDA (LA001022804)				\$500,000.00	
	DOWNTOWN SCATTERED SITES (LA001099103)	\$632,000.00			\$250,000.00	
	UPTOWN SCATTERED SITES (LA001099104)	\$260,500.00				\$250,000.00
	GUSTE I (LA001015401)	\$13,400.00				
	COLUMBIA PARC (LA001008707)	\$237,102.00				

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1		2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$3,851,309.00
ID0207	Audit Costs(Contract Administration (1480)-Other)	Annual ACC units audit costs		\$70,000.00
ID0208	HANO Administration Costs(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Portion of the grant directed to cover PHA employees' salaries and benefits		\$607,631.00
ID0209	Management Improvements PHA-Wide(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements,Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Accounting system improvements, security system improvements and staff training		\$550,000.00
ID0210	Operations Funds(Operations (1406))	Funds for general operations activities at the PHA sites		\$1,519,078.00
ID0212	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		\$304,600.00
ID0316	Program Management Services(Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Other)	Technical assistance with managing the day-to-day tasks of the Development department and providing expertise around the development process including HUD, financing structures, etc...		\$200,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2024			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0317	Archeology- Curation and Administration of Artifacts(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Throughout the redevelopment of the HANO portfolio, many artifacts have been discovered. There remains outstanding reporting work and curation of these items for several projects.		\$500,000.00
ID0319	HANO Office Building- Painting and Flooring Upgrades(Contract Administration (1480)-Other Fees and Costs,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Elevator,Non-Dwelling Construction - Mechanical (1480)-Generator,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Water Distribution)	The allocated portion of expenses for plumbing and mechanical upgrades to the HANO Main Office inc. painting, flooring, paving etc...		\$100,000.00
	WESTBANK SCATTERED SITES (LA001099105)			\$42,000.00
ID0259	SS Westbank- HVAC Replacement(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Mechanical)	HVAC replacement- final phase		\$42,000.00
	FISCHER III (LA001072602)			\$490,000.00
ID0269	Fischer III - Interior 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)	Rolling interior renovation to ACC units		\$250,000.00
ID0296	Fischer III - HVAC Replacement(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Mechanical)	HVAC replacements at PH Units		\$240,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	FISCHER I (LA001071601)			\$50,000.00
ID0271	Fischer I - Interior Renovation(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,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)	Rolling interior renovation to ACC units		\$50,000.00
	DOWNTOWN SCATTERED SITES (LA001099103)			\$632,000.00
ID0291	DT SS - Interior Renovation- Miro Allen(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),Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,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	Exterior and interior renovation to ACC units		\$500,000.00
ID0324	SS DT - Exterior Painting(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Decks and Patios,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Tuck-Pointing)	Paint the exterior of the units		\$132,000.00
	GUSTE I (LA001015401)			\$13,400.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0306	Guste I - Water Heater Replacement(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	Rolling replacement of Water Heaters in PH Units throughout the property		\$13,400.00
	HERITAGE AT COLUMBIA PARC (SB III) (LA001008710)			\$500,000.00
ID0314	Heritage at Columbia Parc- Juliette Balcony/Termite Repairs(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Other)	Correct water intrusion issues and termite damage to the property		\$500,000.00
	COLUMBIA PARC (LA001008707)			\$237,102.00
ID0315	Columbia Parc- Phase iV Infrastructure(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)-Site Utilities,Non-Dwelling Site Work (1480)-Storm Drainage)	Completion of the final phase of site work under the redevelopment plan for St Bernard		\$237,102.00
	UPTOWN SCATTERED SITES (LA001099104)			\$260,500.00
ID0325	SS UT - Exterior Painting(Dwelling Unit-Exterior (1480)-Decks and Patios,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc)	Paint the exterior of the units		\$220,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	WESTBANK SCATTERED SITES (LA001099105)			\$64,000.00
ID0189	SS Westbank- Roof Replacement(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Exterior (1480)-Roofs)	Roof replacement on all buildings		\$64,000.00
	AUTHORITY-WIDE (NAWASD)			\$4,706,000.00
ID0226	Operations Funds(Operations (1406))	Funds for general operations activities at the PHA sites		\$1,375,000.00
ID0227	HANO Administration Costs(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Portion of the grant directed to cover PHA employees' salaries and benefits		\$550,000.00
ID0228	Management Improvements PHA-Wide(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements,Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Accounting system improvements, security system improvements and staff training		\$550,000.00
ID0229	Audit Costs(Contract Administration (1480)-Other)	Annual ACC units audit costs		\$70,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0230	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		\$411,000.00
ID0246	PHA-Wide Year 15 Strategy & Investment(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Development (1480)-Other)	Evaluating strategies for public housing/tax credit properties at the end of tax credit period- including investment in necessary work items or in under taking recapitalization		\$750,000.00
ID0309	PH-Unit Development(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Development (1480)-New Construction)	Placeholder for loan to purchase/develop new PH units in Orleans Parish		\$1,000,000.00
	FISCHER I (LA001071601)			\$64,000.00
ID0261	Fischer I - HVAC Replacement(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Mechanical)	HVAC replacements at PH Units		\$64,000.00
	GUSTE HOMES HIGH RISE (LA001015301)			\$200,000.00
ID0264	Guste High Rise- Exterior Rehabilitation(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Siding,Non-Dwelling Exterior (1480)-Stairwells and Fire Escapes)	Address exterior needs to the high rise building based on structural analysis from 2022		\$200,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	2	2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	GUSTE II (LA001015402)			\$128,000.00
ID0265	Guste II- Exterior Painting(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits)	Paint exteriors of all units		\$128,000.00
	FISCHER IV (LA001016603)			\$130,000.00
ID0274	Fischer IV- Exterior Painting(Non-Dwelling Exterior (1480)-Paint and Caulking,Contract Administration (1480)-Other Fees and Costs,Non-Dwelling Exterior (1480)-Siding,Non-Dwelling Exterior (1480)-Soffits)	Painting of the exterior of the 10 PH units		\$50,000.00
ID0276	Fischer IV- Roof Replacement(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Exterior (1480)-Roofs)	Roof replacement on 10 PH units		\$80,000.00
	FISCHER IVA (LA001016604)			\$208,000.00
ID0275	Fischer IVA- Exterior Painting(Contract Administration (1480)-Other Fees and Costs,Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Siding,Non-Dwelling Exterior (1480)-Soffits)	Painting of the exterior of the 16 PH units		\$80,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$4,645,000.00
ID0244	PHA-Wide Year 15 Strategy & Investment(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Development (1480)-Other)	Evaluating strategies for public housing/tax credit properties at the end of tax credit period- including investment in necessary work items or in under taking recapitalization		\$1,700,000.00
ID0253	Audit Costs(Contract Administration (1480)-Other)	Annual ACC units audit costs		\$70,000.00
ID0254	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		\$400,000.00
ID0255	Operations Funds(Operations (1406))	Funds for general operations activities at the PHA sites		\$1,375,000.00
ID0256	HANO Administration Costs(Administration (1410)-Salaries,Administration (1410)-Sundry,Administration (1410)-Other)	Portion of the grant directed to cover PHA employees' salaries and benefits		\$550,000.00
ID0257	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		\$550,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2027				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	FAUBOURG LAFITTE SENIOR (LA001005711)			\$500,000.00
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		\$500,000.00
	HERITAGE AT COLUMBIA PARC (SB III) (LA001008710)			\$500,000.00
ID0131	Heritage at Columbia Parc Senior - DOJ work(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 DOJ-identified issues at the site		\$500,000.00
	AUTHORITY-WIDE (NAWASD)			\$3,750,000.00
ID0245	PHA-Wide Year 15 Strategy & Investment(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Development (1480)-Other)	Evaluating strategies for public housing/tax credit properties at the end of tax credit period- including investment in necessary work items or in under taking recapitalization		\$500,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2027			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0282	Appraisals - PHA-wide(Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Other)	Appraisals of public housing property		\$25,000.00
ID0283	Audit Costs(Contract Administration (1480)-Other)	Annual ACC units audit costs		\$70,000.00
ID0284	HANO Administration Costs(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Portion of the grant directed to cover PHA employees' salaries and benefits		\$550,000.00
ID0285	Operations Funds(Operations (1406))	Funds for general operations activities at the PHA sites		\$1,375,000.00
ID0286	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		\$400,000.00
ID0300	PHA-wide Relocation(Contract Administration (1480)-Relocation)	Placeholder for relocation activities due to modernization of units		\$50,000.00
ID0301	Management Improvements PHA-Wide(Management Improvement (1408)-Staff Training,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-System Improvements)	Accounting system improvements, security system improvements and staff training		\$550,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2027			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0303	HANO Office Building- Plumbing and Mechanical Upgrades(Contract Administration (1480)-Other Fees and Costs,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Elevator,Non-Dwelling Construction - Mechanical (1480)-Generator,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Water Distribution)	The allocated portion of expenses for plumbing and mechanical upgrades to the HANO Main Office inc. A/C, window issues, roof, etc...		\$230,000.00
	NEW FLORIDA (LA001022804)			\$500,000.00
ID0280	Florida - 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)-	Funding to address any PNA deficiency identified in future PNA		\$500,000.00
	DOWNTOWN SCATTERED SITES (LA001099103)			\$250,000.00
ID0307	SS Downtown - Interior 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 Downtown ACC units		\$250,000.00
	Subtotal of Estimated Cost			\$5,500,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2028				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	GUSTE HOMES HIGH RISE (LA001015301)			\$1,000,000.00
ID0216	Elevator Renovation(Contract Administration (1480)-Other Fees and Costs,Non-Dwelling Construction - Mechanical (1480)-Elevator)	Upgrade the elevators at Guste High Rise including major parts/systems		\$250,000.00
ID0294	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		\$250,000.00
ID0295	Guste High Rise- Appliance Replacement(Dwelling Unit-Interior (1480)-Appliances)	Rolling replacement of appliances throughout the building		\$500,000.00
	FISCHER SENIOR VILLAGE (LA001062101)			\$300,000.00
ID0272	Fischer SV- Exterior Painting(Contract Administration (1480)-Other Fees and Costs,Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Siding,Non-Dwelling Exterior (1480)-Soffits)	Phase two of painting of the exterior of the buildings throughout the site		\$300,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2028		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$3,145,000.00
ID0310	Audit Costs(Contract Administration (1480)-Other)	Annual ACC units audit costs		\$70,000.00
ID0311	HANO Administration Costs(Administration (1410)-Salaries,Administration (1410)-Other,Administration (1410)-Sundry)	Portion of the grant directed to cover PHA employees' salaries and benefits		\$550,000.00
ID0312	Operations Funds(Operations (1406))	Funds for general operations activities at the PHA sites		\$1,375,000.00
ID0313	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
ID0318	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		\$450,000.00
ID0320	Legal Fees/Litigation(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	On-going legal fees related to outstanding lawsuits about PH property or tenants		\$200,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2028				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	FISCHER I (LA001071601)			\$12,000.00
ID0321	Fischer I - Appliances(Dwelling Unit-Interior (1480)-Appliances)	New appliances packages for PH units as part of site upgrade		\$12,000.00
	FISCHER III (LA001072602)			\$100,500.00
ID0322	Fischer III - Appliances(Dwelling Unit-Interior (1480)-Appliances)	New appliances packages for PH units as part of site upgrade		\$100,500.00
	UPTOWN SCATTERED SITES (LA001099104)			\$250,000.00
ID0323	SS Uptown - Interior 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)	Second phase of renovation on Uptown ACC units		\$250,000.00
	Subtotal of Estimated Cost			\$4,807,500.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2024
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Audit Costs(Contract Administration (1480)-Other)	\$70,000.00
HANO Administration Costs(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$607,631.00
Management Improvements PHA-Wide(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements,Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	\$550,000.00
Operations Funds(Operations (1406))	\$1,519,078.00
PHA-wide Professional Fees and Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$304,600.00
Program Management Services(Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Other)	\$200,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2024
Development Number/Name General Description of Major Work Categories	Estimated Cost
Archeology- Curation and Administration of Artifacts(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$500,000.00
HANO Office Building- Painting and Flooring Upgrades(Contract Administration (1480)-Other Fees and Costs,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Elevator,Non-Dwelling Construction - Mechanical (1480)-Generator,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Water Distribution)	\$100,000.00
Subtotal of Estimated Cost	\$3,851,309.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2025
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Operations Funds(Operations (1406))	\$1,375,000.00
HANO Administration Costs(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$550,000.00
Management Improvements PHA-Wide(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements,Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	\$550,000.00
Audit Costs(Contract Administration (1480)-Other)	\$70,000.00
PHA-wide Professional Fees and Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$411,000.00
PHA-Wide Year 15 Strategy & Investment(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Development (1480)-Other)	\$750,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2025
Development Number/Name General Description of Major Work Categories	Estimated Cost
PH-Unit Development(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Development (1480)-New Construction)	\$1,000,000.00
Subtotal of Estimated Cost	\$4,706,000.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2026
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
PHA-Wide Year 15 Strategy & Investment(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Development (1480)-Other)	\$1,700,000.00
Audit Costs(Contract Administration (1480)-Other)	\$70,000.00
PHA-wide Professional Fees and Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$400,000.00
Operations Funds(Operations (1406))	\$1,375,000.00
HANO Administration Costs(Administration (1410)-Salaries,Administration (1410)-Sundry,Administration (1410)-Other)	\$550,000.00
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)	\$550,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2026
Development Number/Name General Description of Major Work Categories	Estimated Cost
Subtotal of Estimated Cost	\$4,645,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2027
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
PHA-Wide Year 15 Strategy & Investment(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Development (1480)-Other)	\$500,000.00
Appraisals - PHA-wide(Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Other)	\$25,000.00
Audit Costs(Contract Administration (1480)-Other)	\$70,000.00
HANO Administration Costs(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$550,000.00
Operations Funds(Operations (1406))	\$1,375,000.00
PHA-wide Professional Fees and Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$400,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2027
Development Number/Name General Description of Major Work Categories	Estimated Cost
PHA-wide Relocation(Contract Administration (1480)-Relocation)	\$50,000.00
Management Improvements PHA-Wide(Management Improvement (1408)-Staff Training,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-System Improvements)	\$550,000.00
HANO Office Building- Plumbing and Mechanical Upgrades(Contract Administration (1480)-Other Fees and Costs,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Elevator,Non-Dwelling Construction - Mechanical (1480)-Generator,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Water Distribution)	\$230,000.00
Subtotal of Estimated Cost	\$3,750,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2028
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Audit Costs(Contract Administration (1480)-Other)	\$70,000.00
HANO Administration Costs(Administration (1410)-Salaries,Administration (1410)-Other,Administration (1410)-Sundry)	\$550,000.00
Operations Funds(Operations (1406))	\$1,375,000.00
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)	\$500,000.00
PHA-wide Professional Fees and Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$450,000.00
Legal Fees/Litigation(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$200,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2028
Development Number/Name General Description of Major Work Categories	Estimated Cost
Subtotal of Estimated Cost	\$3,145,000.00