

Status: Draft

Approval Date:

Approved By:

Part I: Summary						
PHA Name : City of Albuquerque Housing Authority PHA Number: NM001		Locality (City/County & State) <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 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
	AUTHORITY-WIDE	\$762,829.00	\$640,993.00	\$801,125.00	\$847,829.00	\$961,316.00
	HARPER LAFAYETTE LA PLATA (NM001000003)	\$375,000.00	\$340,000.00	\$218,704.00	\$140,000.00	\$217,651.00
	MORRIS PENNSYLVANIA COPPER (NM001000004)		\$374,658.00	\$350,500.00	\$225,000.00	\$705,000.00
	VERANDA CHELWOOD CITY VIEW (NM001000005)	\$255,000.00	\$320,000.00	\$355,000.00	\$365,000.00	\$413,894.00
	SUNSET GARDENS-60TH ST NW (NM001000000)	\$210,000.00	\$352,178.00	\$257,500.00	\$155,000.00	\$29,968.00
	FIFTH & FRUIT (NM001000001)	\$300,000.00	\$160,000.00	\$95,000.00	\$285,000.00	
	GIBSON & CONSTITUTION (NM001000002)	\$425,000.00	\$140,000.00	\$250,000.00	\$350,000.00	

Capital Fund Program - Five-Year Action Plan

Office of Public and Indian Housing
2577-0274
02/28/2022

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)			\$961,316.00
ID0145	Administration(Administration (1410)-Salaries)	Administration		\$232,782.00
ID0146	Operations(Operations (1406))	Operations		\$232,782.00
ID0158	Contingency(Contract Administration (1480)-Contingency)	Contingency		\$480,752.00
ID0225	Management Improvements(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements,Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)- Security Improvements (not police or guard-non-physical))	Management Improvements		\$15,000.00
	HARPER LAFAYETTE LA PLATA (NM001000003)			\$217,651.00
ID0147	Door Replacement(Dwelling Unit-Exterior (1480)-Exterior Doors)	Door Replacement		\$20,000.00

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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
ID0148	Evaporative Cooler Replacement(Dwelling Unit-Interior (1480)-Mechanical)	Evaporative Cooler Replacement		\$40,000.00
ID0149	Water and Sewer Line Replacement(Non-Dwelling Site Work (1480)-Site Utilities)	Water and Sewer Line Replacement		\$145,000.00
ID0223	RAD(RAD (1503))	RAD Initial Year Funding		\$12,651.00
	MORRIS PENNSYLVANIA COPPER (NM001000004)			\$705,000.00
	Electrical Upgrades (Dwelling Units-Interior (1480)-Electrical)	Electrical Upgrades		\$50,000.00
	Plumbing Repairs (Dwelling Units-Interior (1480)-Plumbing)	Plumbing Repairs		\$45,000.00
ID0150	Door Replacement(Dwelling Unit-Exterior (1480)-Exterior Doors)	Door Replacement		\$155,000.00
ID0151	Landscaping, Irrigation and Common Area Improvements(Non-Dwelling Site Work (1480)- Landscape,Non-Dwelling Site Work (1480)-Site Utilities)	Landscaping, Irrigation and Common Area Improvements		\$45,000.00
ID0152	Kitchen and Bath Cabinet Replacement(Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)- Kitchen Cabinets)	Kitchen and Bath Cabinet Replacement		\$90,000.00

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
ID0153	Furnace and DHW Replacement(Dwelling Unit-Interior (1480)-Mechanical)	Furnace and DHW Replacement		\$75,000.00
ID0154	Flooring Replacement(Dwelling Unit-Interior (1480)-Flooring (non routine))	Flooring Replacement		\$245,000.00
	VERANDA CHELWOOD CITY VIEW (NM001000005)			\$413,894.00
ID0155	Door Replacement(Dwelling Unit-Exterior (1480)-Exterior Doors)	Door Replacement		\$70,000.00
ID0156	Furnace and DHW Replacement(Dwelling Unit-Interior (1480)-Mechanical)	Furnace and DHW Replacement		\$95,000.00
ID0157	Flooring Replacement(Dwelling Unit-Interior (1480)-Flooring (non routine))	Flooring Replacement		\$240,000.00
ID0224	RAD(RAD (1503))	RAD Initial Year Funding		\$8,894.00

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
	SUNSET GARDENS-60TH ST NW (NM001000000)			\$29,968.00
ID0170	RAD Initial Year(RAD (1503))	RAD Initial Year		\$19,968.00
	RAD Investment Activity (RAD Investment Activity (1504))	RAD Investment Activity		\$10,000.00
	Subtotal of Estimated Cost			\$2,369,342.00

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)			\$762,829.00
ID0165	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)- Sundry)	Administration		\$232,782.00
ID0166	Operations(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)- Sundry)	Operations		\$232,782.00
ID0167	Contingency(Contract Administration (1480)-Contingency)	Contingency		\$277,265.00
ID0168	Audit(Contract Administration (1480)-Audit)	Audit		\$10,000.00
ID0226	Management Improvement(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvements		\$10,000.00
	SUNSET GARDENS-60TH ST NW (NM001000000)			\$210,000.00

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
ID0171	Furnace and DHW Replacement(Dwelling Unit-Interior (1480)-Mechanical)	Furnace and DHW Replacement		\$150,000.00
ID0172	Kitchen and Bath Cabinet Replacement(Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks)	Kitchen and Bath Cabinet Replacement		\$60,000.00
	FIFTH & FRUIT (NM001000001)			\$300,000.00
ID0173	RAD Initial Year (RAD (1503))	RAD Initial Year		\$90,000.00
ID0174	Furnace and DHW Replacement(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)-Plumbing)	Furnace and DHW Replacement		\$150,000.00
ID0175	Resurface Parking Lots(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter)	Resurface Parking Lots		\$60,000.00
	GIBSON & CONSTITUTION (NM001000002)			\$425,000.00

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
ID0176	RAD Initial Year(RAD (1503))	RAD Initial Year		\$100,000.00
ID0177	Kitchen and Bath Cabinet Replacement(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)-Plumbing)	Kitchen and Bath Cabinet Replacement		\$75,000.00
ID0178	Resurface Parking Lots(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter)	Resurface Parking Lots		\$160,000.00
ID0179	Painting/Stucco/Brick Facade Repairs(Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit- Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Siding)	Painting/Stucco/Brick Facade Repairs		\$90,000.00
	HARPER LAFAYETTE LA PLATA (NM001000003)			\$375,000.00
ID0180	Development Activity(RAD Funds Pre Closing (1480))	Development Activity		\$90,000.00
ID0181	Furnace and DHW Replacement(Dwelling Unit-Interior (1480)-Mechanical)	Furnace and DHW Replacement		\$150,000.00

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
ID0182	Kitchen and Bath Cabinet Replacement(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)-Plumbing)	Kitchen and Bath Cabinet Replacement			\$75,000.00
ID0183	Resurface Parking Lots(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Signage)	Resurface Parking Lots			\$60,000.00
	VERANDA CHELWOOD CITY VIEW (NM001000005)				\$255,000.00
ID0184	RAD Initial Year(RAD (1503))	RAD Initial Year			\$100,000.00
ID0185	Furnace and DHW Replacement(Non-Dwelling Interior (1480)-Mechanical)	Furnace and DHW Replacement			\$155,000.00
	Subtotal of Estimated Cost				\$2,327,829.00

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
	AUTHORITY-WIDE (NAWASD)			\$640,993.00
ID0186	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)- Sundry)	Administration		\$232,782.00
ID0187	Operations(Operations (1406))	Operations		\$232,782.00
ID0188	Management Improvements(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvements		\$10,000.00
ID0189	Roof Replacement(Non-Dwelling Interior (1480)-Administrative Building)	Roof Replacement - Office		\$100,141.00
ID0227	contingency(Contract Administration (1480)-Contingency)	contingency		\$65,288.00
	GIBSON & CONSTITUTION (NM001000002)			\$140,000.00

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
ID0190	Replace Central Plant Plumbing (Non-Dwelling Construction - Mechanical (1480)-Central Boiler,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 Construction - Mechanical (1480)-Water Distribution)	replace central plant plumbing		\$60,000.00
ID0191	Kitchen & Bath Cabinets(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)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)- Plumbing)	kitchen and bath cabinets		\$80,000.00
	SUNSET GARDENS-60TH ST NW (NM001000000)			\$352,178.00
ID0192	Resurface Parking Lots(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)- Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping)	Resurface Parking Lots		\$102,178.00
ID0193	Replace Roofs(Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits)	replace roofs		\$250,000.00
	FIFTH & FRUIT (NM001000001)			\$160,000.00
ID0194	Painting/Stucco Repair(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit- Exterior (1480)- Siding)	Painting/Stucco Repair		\$160,000.00

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
	HARPER LAFAYETTE LA PLATA (NM001000003)			\$340,000.00
ID0195	Painting/Stucco Repairs(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit- Exterior (1480)-Siding)	Painting/Stucco Repairs		\$160,000.00
ID0196	Landscaping, Irrigation, Common Areas Improvements(Non-Dwelling Site Work (1480)- Fencing,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Lighting,Non- Dwelling Site Work (1480)-Playground Areas Equipment,Non-Dwelling Site Work (1480)-Signage)	Landscaping, Irrigation, Common Areas Improvements		\$180,000.00
	VERANDA CHELWOOD CITY VIEW (NM001000005)			\$320,000.00
ID0197	Landscaping, Irrigation, Common Areas Improvements(Non-Dwelling Site Work (1480)- Fencing,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Lighting,Non- Dwelling Site Work (1480)-Playground Areas Equipment,Non-Dwelling Site Work (1480)-Signage)	Landscaping, Irrigation, Common Areas Improvements		\$160,000.00
ID0198	Painting/Stucco Repair(Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Painting/Stucco Repair		\$160,000.00
	MORRIS PENNSYLVANIA COPPER (NM001000004)			\$374,658.00

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
ID0199	Develop New Units(Dwelling Unit-Development (1480)-New Construction)	Construct new units			\$75,000.00
ID0200	Kitchen & Bath Cabinets(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)-Kitchen Sinks and Faucets)	Kitchen & Bath Cabinets			\$80,000.00
ID0201	Copy of Resurface Parking Lots(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)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping)	Resurface Parking Lots			\$60,000.00
ID0202	Painting/Stucco Repair(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit- Exterior (1480)-Siding)	Painting/Stucco Repair			\$159,658.00
	Subtotal of Estimated Cost				\$2,327,829.00

Capital Fund Program - Five-Year Action Plan

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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)			\$801,125.00
ID0203	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)- Sundry)	Administration		\$232,782.00
ID0219	Management Improvements(Management Improvement (1408)-Empowerment Activities,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)	Management Improvements		\$10,000.00
ID0220	Contingency(Contract Administration (1480)-Contingency,Contract Administration (1480)- Other,Contract Administration (1480)-Other Fees and Costs)	Contingency		\$125,561.00
ID0221	Window Replacement(Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Other)	Window Replacement		\$200,000.00
ID0222	Operations(Operations (1406))	Operations		\$232,782.00
	FIFTH & FRUIT (NM001000001)			\$95,000.00

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
ID0204	Stucco Repair/Exterior Painting(Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)- Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other)	Stucco Repair/Exterior Painting		\$90,000.00
ID0205	Roof Replacement(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs)	Roof Replacement		\$5,000.00
	HARPER LAFAYETTE LA PLATA (NM001000003)			\$218,704.00
ID0206	Roof Replacement(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs)	Roof Replacement		\$15,000.00
ID0207	Stucco Repair/Exterior Painting(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other)	Stucco Repair/Exterior Painting		\$110,000.00
ID0208	Resurface Parking Lots(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter)	Resurface Parking Lots		\$20,000.00
ID0209	RAD Initial Year Funding(RAD (1503))	RAD Initial Year Funding		\$73,704.00

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
	MORRIS PENNSYLVANIA COPPER (NM001000004)			\$350,500.00
ID0210	Landscaping, Irrigation and Common Areas Improvements(Dwelling Unit-Site Work (1480)- Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Other)	Landscaping, Irrigation and Common Areas Improvements(\$200,500.00
ID0211	Roof Replacement(Non-Dwelling Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Siding)	Roof Replacement		\$150,000.00
	SUNSET GARDENS-60TH ST NW (NM001000000)			\$257,500.00
ID0212	Landscaping, Irrigation and Common Areas Improvements(Dwelling Unit-Site Work (1480)- Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Other)	Landscaping, Irrigation and Common Areas Improvements		\$97,500.00
ID0213	Stucco Repair/Exterior Painting(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Siding)	Stucco Repair/Exterior Painting		\$150,000.00
ID0214	RAD Initial Year(RAD (1503))	RAD Initial Year		\$10,000.00

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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
	VERANDA CHELWOOD CITY VIEW (NM001000005)			\$355,000.00
ID0215	Resurface Parking Lots(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Dumpster and Enclosures,Non- Dwelling Site Work (1480)-Signage)	Resurface Parking Lots		\$175,000.00
ID0216	Stucco Repair/Exterior Painting(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Siding)	Stucco Repair/Exterior Painting		\$175,000.00
ID0217	Roof Replacement(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs)	Roof Replacement		\$5,000.00
	GIBSON & CONSTITUTION (NM001000002)			\$250,000.00
ID0218	Elevator Modernization(Non-Dwelling Construction - Mechanical (1480)-Elevator,Non-Dwelling Construction - Mechanical (1480)-Other)	Elevator Modernization		\$250,000.00
	Subtotal of Estimated Cost			\$2,327,829.00

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
	AUTHORITY-WIDE (NAWASD)			\$847,829.00
ID0228	Administration(Administration (1410)-Sundry,Administration (1410)-Salaries)	Administration		\$232,782.00
ID0229	Management Improvements(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management Improvements		\$10,000.00
ID0233	contingency(Contract Administration (1480)-Contingency)	contingency		\$262,265.00
ID0234	Operations(Operations (1406))	Operations		\$232,782.00
ID0235	Flooring Replacement - -Administrative Building(Non-Dwelling Interior (1480)-Administrative Building)	Flooring Replacement - -Administrative Building		\$100,000.00
ID0236	Audit(Contract Administration (1480)-Audit)	Audit		\$10,000.00

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Work Statement for Year 4 2027				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	SUNSET GARDENS-60TH ST NW (NM001000000)			\$155,000.00
ID0237	new playground(Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	new playground		\$45,000.00
ID0238	Window Replacement(Dwelling Unit-Exterior (1480)-Windows)	Window Replacement		\$30,000.00
ID0239	Evaporative Cooler Replacement(Dwelling Unit-Interior (1480)-Mechanical)	Evaporative Cooler Replacement		\$80,000.00
	FIFTH & FRUIT (NM001000001)			\$285,000.00
ID0240	evaporative cooler replacement(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	evaporative cooler replacement		\$80,000.00
ID0241	new playground(Non-Dwelling Site Work (1480)-Playground Areas - Equipment,Non-Dwelling Site Work (1480)-Signage)	new playground		\$45,000.00

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
ID0242	water & sewer line replacement(Non-Dwelling Site Work (1480)-Site Utilities)	water & sewer line replacement		\$40,000.00
ID0243	Window Replacement(Dwelling Unit-Exterior (1480)-Windows)	Window Replacement		\$120,000.00
	HARPER LAFAYETTE LA PLATA (NM001000003)			\$140,000.00
ID0244	evaporative cooler replacement(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	evaporative cooler replacement		\$55,000.00
ID0245	new playground(Non-Dwelling Site Work (1480)-Playground Areas - Equipment,Non-Dwelling Site Work (1480)-Signage)	new playground		\$45,000.00
ID0246	water & sewer line replacement(Non-Dwelling Site Work (1480)-Site Utilities)	water & sewer line replacement		\$40,000.00
	GIBSON & CONSTITUTION (NM001000002)			\$350,000.00

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
ID0247	Landscaping, Irrigation and Common Areas Improvements(Dwelling Unit-Site Work (1480)- Landscape,Dwelling Unit-Site Work (1480)-Fencing)	Landscaping, Irrigation and Common Areas Improvements		\$80,000.00
ID0248	water & sewer line replacement(Non-Dwelling Site Work (1480)-Site Utilities)	water & sewer line replacement		\$60,000.00
ID0249	Window Replacement(Dwelling Unit-Exterior (1480)-Windows)	Window Replacement		\$155,000.00
ID0250	Roof Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Roof Replacement		\$55,000.00
	MORRIS PENNSYLVANIA COPPER (NM001000004)			\$225,000.00
ID0251	water & sewer line replacement(Non-Dwelling Site Work (1480)-Site Utilities)	water & sewer line replacement		\$65,000.00
ID0252	evaporative cooler replacement(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	evaporative cooler replacement		\$90,000.00

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
ID0253	Window Replacement(Dwelling Unit-Exterior (1480)-Windows)	Window Replacement		\$70,000.00
	VERANDA CHELWOOD CITY VIEW (NM001000005)			\$365,000.00
ID0254	evaporative cooler replacement(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	evaporative cooler replacement		\$120,000.00
ID0255	new playground(Non-Dwelling Site Work (1480)-Playground Areas - Equipment,Non-Dwelling Site Work (1480)-Signage)	new playground		\$95,000.00
ID0256	Water and Sewer Line Replacement(Non-Dwelling Site Work (1480)-Site Utilities)	Water and Sewer Line Replacement		\$150,000.00
	Subtotal of Estimated Cost			\$2,367,829.00

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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	
Administration(Administration (1410)-Salaries)	\$232,782.00
Operations(Operations (1406))	\$232,782.00
Contingency(Contract Administration (1480)-Contingency)	\$627,265.00
Management Improvements(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements,Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Security Improvements (not police or guard- non-physical))	\$15,000.00
Subtotal of Estimated Cost	\$1,107,829.00

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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	
Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$232,782.00
Operations(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$232,782.00
Contingency(Contract Administration (1480)-Contingency)	\$277,265.00
Audit(Contract Administration (1480)-Audit)	\$10,000.00
Management Improvement(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)- System Improvements)	\$10,000.00
Subtotal of Estimated Cost	\$762,829.00

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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	
Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$232,782.00
Operations(Operations (1406))	\$232,782.00
Management Improvements(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Security Improvements (not police or guard- non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$10,000.00
Roof Replacement(Non-Dwelling Interior (1480)-Administrative Building)	\$100,141.00
contingency(Contract Administration (1480)-Contingency)	\$65,288.00
Subtotal of Estimated Cost	\$640,993.00

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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	
Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$232,782.00
Management Improvements(Management Improvement (1408)-Empowerment Activities,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)	\$10,000.00
Contingency(Contract Administration (1480)-Contingency,Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$125,561.00
Window Replacement(Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Other)	\$200,000.00
Operations(Operations (1406))	\$232,782.00
Subtotal of Estimated Cost	\$801,125.00

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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	
Administration(Administration (1410)-Sundry,Administration (1410)-Salaries)	\$232,782.00
Management Improvements(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Security Improvements (not police or guard- non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$10,000.00
contingency(Contract Administration (1480)-Contingency)	\$262,265.00
Operations(Operations (1406))	\$232,782.00
Flooring Replacement - -Administrative Building(Non-Dwelling Interior (1480)-Administrative Building)	\$100,000.00
Audit(Contract Administration (1480)-Audit)	\$10,000.00

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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
Subtotal of Estimated Cost	\$847,829.00