

DRAFT 2024_2028 Capital Fund Action Plan

Office of Public and Indian Housing
OMB No. 2577-0226
Expires 4/30/2011

| Part II: Supporting Pages - Physical Needs Work Statement(s) | | | | | | | | |
|---|----------|-----------------|--|----------|-----------------|---|----------|-----------------|
| Work Statement for Year 1 FFY 2024 | | | Work Statement for Year 2 FFY 2025 | | | Work Statement for Year 3 FFY 2026 | | |
| Development Number/Name General Description of Major Work Categories | Quantity | Estimated Cost | Development Number/Name General Description of Major Work Categories | Quantity | Estimated Cost | Development Number/Name General Description of Major Work Categories | Quantity | Estimated Cost |
| PHA Wide (GA002) | | | PHA Wide (GA002) | | | PHA Wide (GA002) | | |
| Management Improvements | All | \$ 279,465.90 | Management Improvements | All | \$ 279,465.90 | Management Improvements | All | \$ 279,465.90 |
| Administration | All | \$ 279,465.90 | Administration | All | \$ 279,465.90 | Administration | All | \$ 179,465.90 |
| Capital Fund Program Fee | All | \$ - | Capital Fund Program Fee | All | \$ - | Capital Fund Program Fee | All | \$ 100,000.00 |
| Operations | All | \$ 698,664.75 | Operations | All | \$ 698,664.75 | Operations | All | \$ 698,664.75 |
| General Capital Activity ¹ | All | \$ 279,465.90 | General Capital Activity ¹ | All | \$ 279,465.90 | General Capital Activity ¹ | All | \$ 279,465.90 |
| GA002000002B/Simon Frazier Homes | | 726,611.34 | GA002000002B/Simon Frazier Homes | | 838,397.70 | GA002000002B/Simon Frazier Homes | | 122,965.00 |
| General Capital Activity ² (Dwelling units: Accessibility improvements, Windows, Breezeways, Stairs; Site: Accessibility improvements) | All | | General Capital Activity ² (Dwelling units: Soffit and Fascia, Doors. Site: Sidewalks, Paving, Parking Surface) | All | | General Capital Activity ² (Site: Dumpster pads, Signage, Playground and Sport Court Improvements) | All | |
| GA002000003A/Pickens Patterson | | 41,919.89 | GA002000003A/Pickens Patterson | | 5,589.32 | GA002000003A/Pickens Patterson | | 148,116.93 |
| General Capital Activity ² (Dwelling units: Accessibility Improvements. Site: Paving and Asphalt sealing) | All | | General Capital Activity ² (Dwelling units: Doors) | All | | General Capital Activity ² General Capital Activity ² (Dwelling and Non-Dwelling Structures: Air Conditioning) | All | |
| GA002000003B/Single Family Homes | | 150,911.59 | GA002000003B/Single Family Homes | | 83,839.77 | GA002000003B/Single Family Homes | | 290,644.54 |
| General Capital Activity ² (Dwelling units: Windows, Water Heaters) | All | | General Capital Activity ² (Dwelling units: Doors) | All | | General Capital Activity ² (Dwelling units: Heat Pumps) | All | |
| GA002000004/Horace Stillwell Towers | | 2,794.66 | GA002000004/Horace Stillwell Towers | | 251,519.31 | GA002000004/Horace Stillwell Towers | | 542,163.85 |
| General Capital Activity ² (Dwelling units: Accessibility improvements. Site: Paving and Sidewalks) | | | General Capital Activity ² (Dwelling units: Doors, Electrical Panels) | All | | General Capital Activity ² (Dwelling units: Heat Pumps. Non-dwelling structures: Fire equipment (sprinkler, pumps, panel), main electrical panel board. Site: Signage) | All | |
| GA002000006/Yamacraw Village | | 335,359.08 | GA002000006/Yamacraw Village | | 78,250.45 | GA002000006/Yamacraw Village | | 153,706.25 |
| General Capital Activity ² (Dwelling units: Demolition. Site: Paving, Sidewalks, Accessibility improvements) | All | | General Capital Activity ² (Non-Dwelling Structures: Playground and Sport Court Improvements. Site: Plumbing replacement) | All | | General Capital Activity ² (Non-Dwelling structures: Heat Pumps, Air Handlers, Air conditioning, Water Heater. Site: Retaining wall) | All | |
| Subtotal of Estimated Cost | | \$ 2,794,659.00 | Subtotal of Estimated Cost | | \$ 2,794,659.00 | Subtotal of Estimated Cost | | \$ 2,794,659.00 |

| | |
|--|------------------------|
| Annual Grant | \$ 2,794,659 |
| PHA-wide Allocation | 55% |
| Remaining property-specific funds | \$ 1,257,596.55 |

1. PHA-Wide General Capital Activities include: Fees and Costs, Audit Costs, Site Acquisitions, Development Activities, Demolition, Relocation Costs, and Contingency.

2. Development-Specific General Capital Activities include: Site Improvement, Dwelling Structures, Dwelling Equipment, Non-Dwelling Structures, and Non-Dwelling Equipment.

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| Part II: Supporting Pages - Physical Needs Work Statement (s) | | | Part II: Supporting Pages - Physical Needs Work Statement (s) | | |
|--|----------|-----------------|--|----------|-----------------|
| Work Statement for Year 4 FFY 2027 | | | Work Statement for Year 5 FFY 2028 | | |
| Development Number/Name General Description of Major Work Categories | Quantity | Estimated Cost | Development Number/Name General Description of Major Work Categories | Quantity | Estimated Cost |
| PHA Wide (GA002) | | | PHA Wide (GA002) | | |
| Management Improvements | All | \$ 279,465.90 | Management Improvements | All | \$ 279,465.90 |
| Administration | All | \$ 279,465.90 | Administration | All | \$ 279,465.90 |
| Capital Fund Program Fee | All | \$ - | Capital Fund Program Fee | All | \$ - |
| Operations | All | \$ 698,664.75 | Operations | All | \$ 698,664.75 |
| General Capital Activity ¹ | All | \$ 279,465.90 | General Capital Activity ¹ | All | \$ 279,465.90 |
| | | | | | |
| | | | | | |
| GA00200002B/Simon Frazier Homes | | | GA00200002B/Simon Frazier Homes | | |
| | | 558,931.80 | | | 463,913.39 |
| General Capital Activity ² (Dwelling units: VCT Flooring, Refrigerators, Ranges) | | | General Capital Activity ² (Dwelling units: Brick Repointing. Site: Parking Stripes) | All | |
| | | | | | |
| GA00200003A/Pickens Patterson | | | GA00200003A/Pickens Patterson | | |
| | | 142,527.61 | | | 463,913.39 |
| General Capital Activity ² (Dwelling units: VCT Flooring, Refrigerators, Ranges) | All | | General Capital Activity ² (Dwelling units: Bathroom cabinets, Kitchen Cabinets, Asphalt Shingles. Site: Parking Stripes) | All | |
| | | | | | |
| GA00200003B/Single Family Homes | | | GA00200003B/Single Family Homes | | |
| | | 117,375.68 | | | 184,447.49 |
| General Capital Activity ² (Dwelling units: VCT Flooring, Refrigerators, Ranges) | All | | General Capital Activity ² (Dwelling units: Bathroom cabinets, Kitchen Cabinets) | All | |
| | | | | | |
| GA00200004/Horace Stillwell Towers | | | GA00200004/Horace Stillwell Towers | | |
| | | 293,439.20 | | | 44,714.54 |
| General Capital Activity ² (Dwelling units: VCT Flooring, Stucco) | All | | General Capital Activity ² (Dwelling units: Ceiling tiles, Stove vents. Non-Dwelling structures: Entry canopy, Additional awning, Patio improvements, Security Cameras, Cold water pump. Site: Parking Stripes) | All | |
| | | | | | |
| GA00200006/Yamacraw Village | | | GA00200006/Yamacraw Village | | |
| | | 145,322.27 | | | 100,607.72 |
| General Capital Activity ² (Non-Dwelling units: VCT Flooring, Windows, Refrigerators, Ranges, Stucco, Walls, Steps, Elevator Equipment) | All | | General Capital Activity ² (Non-Dwelling Structures: Carpet, Kitchen cabinets, Bathroom accessories, Ceiling tiles, Roofing membrane. Site: Dumpster Enclosure, Erosion Control) | All | |
| | | | | | |
| Subtotal of Estimated Cost | | \$ 2,794,659.00 | Subtotal of Estimated Cost | | \$ 2,794,659.00 |

1. PHA-Wide General Capital Activities include: Fees and Costs, Audit Costs, Site Acquisitions, Development Activities, Demolition, Relocation Costs, and Contingency.

2. Development-Specific General Capital Activities include: Site Improvement, Dwelling Structures, Dwelling Equipment, Non-Dwelling Structures, and Non-Dwelling Equipment.