



**Housing Authority of New Orleans  
Capital Fund Program (CFP)**

**CFP 5-Year Action Plan  
For  
FFY 2019 – FFY 2023**

**Draft March 2019**



**HOUSING AUTHORITY OF NEW ORLEANS**  
**Capital Fund Program (CFP)**

- I. Description of Capital Fund Program (CFP) 5 Year Action Plan Content**
- II. CFP 5-Year Action Plan for FY 2019 – FY 2023 (Form HUD 50075.2)**
- III. Definition of “Substantial Deviation” and “Significant Amendment or Modification”**



## **HOUSING AUTHORITY OF NEW ORLEANS Capital Fund Program (CFP)**

### **I. Description of Capital Fund Program (CFP) 5-Year Action Plan Content**

HANO has developed a CFP 5-Year Action Plan that describes the necessary capital improvements to ensure long-term physical and social viability of HANO's public housing developments. The Plan covers the period FFY 2019 – FFY 2023 and will be updated yearly on a rolling basis.

The cost estimate associated to each identified project is based on HANO's historical cost for similar projects and will not be finalized until HANO engages with an architectural and engineering firm.

All of the items identified in this CFP 5-Year Action Plan are subject to an environmental review that will be obtained. CFR Part 58 environmental clearances for the Iberville redevelopment, the Guste & Fischer sites and the Scattered Sites have been obtained and several others are in process. A supplemental clearance of additional funding may be required for projects previously cleared.

HANO's Definition of "Substantial Deviation" and "Significant Amendment or Modification" is provided as an attachment. Section (iii) of the Definition identifies HANO's criteria for determining significant amendment or modification to the CFP 5-Year Action Plan.



**HOUSING AUTHORITY OF NEW ORLEANS**  
**Capital Fund Program (CFP)**

**II. CFP 5-Year Action Plan for FY 2019 – FY 2023 (Form HUD 50075.2)**

Capital Fund Program - Five-Year Action Plan

<b>Part I: Summary</b>						
<b>PHA Name :</b> Housing Authority of New Orleans			<b>Locality (City/County &amp; State)</b>			
<b>PHA Number:</b> LA001			<input checked="" type="checkbox"/> <b>Original 5-Year Plan</b>		<input type="checkbox"/> <b>Revised 5-Year Plan (Revision No: )</b>	
<b>A.</b>	<b>Development Number and Name</b>	<b>Work Statement for Year 1 2019</b>	<b>Work Statement for Year 2 2020</b>	<b>Work Statement for Year 3 2021</b>	<b>Work Statement for Year 4 2022</b>	<b>Work Statement for Year 5 2023</b>
	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		\$370,000.00
	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			
	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		

Capital Fund Program - Five-Year Action Plan

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<b>A.</b>	<b>Development Number and Name</b>	<b>Work Statement for Year 1 2019</b>	<b>Work Statement for Year 2 2020</b>	<b>Work Statement for Year 3 2021</b>	<b>Work Statement for Year 4 2022</b>	<b>Work Statement for Year 5 2023</b>
	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

Capital Fund Program - Five-Year Action Plan

<b>Part I: Summary</b>						
<b>PHA Name :</b> Housing Authority of New Orleans		<b>Locality (City/County &amp; State)</b>				
<b>PHA Number:</b> LA001		<input checked="" type="checkbox"/> <b>Original 5-Year Plan</b>		<input type="checkbox"/> <b>Revised 5-Year Plan (Revision No:            )</b>		
<b>A.</b>	<b>Development Number and Name</b>	<b>Work Statement for Year 1 2019</b>	<b>Work Statement for Year 2 2020</b>	<b>Work Statement for Year 3 2021</b>	<b>Work Statement for Year 4 2022</b>	<b>Work Statement for Year 5 2023</b>
	SAVOY (LA001014713)					\$50,000.00
	SAVOY II (LA001014716)					\$50,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
1		2019		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	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



Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
1	2019			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
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)-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		\$1,500,000.00
	DOWNTOWN SCATTERED SITES (LA001099103)			\$1,440,000.00

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<b>Work Statement for Year</b>				
1	2019			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
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

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 1 2019</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
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

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
1		2019		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
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

Capital Fund Program - Five-Year Action Plan

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
	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)-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 Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-	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

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 1 2019				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	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

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
	2	2020		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	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		\$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

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 2		2020		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
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



<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
	2	2020		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
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

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
2	2020			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
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

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 2		2020		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
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-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		\$25,000.00

Capital Fund Program - Five-Year Action Plan

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
	Subtotal of Estimated Cost			\$8,868,697.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
3		2021		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	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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<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
3	2021			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	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 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		\$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

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>		3	<b>2021</b>	
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	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

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 3 2021</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	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)-Striping,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

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
4	2022			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	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

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
4	2022			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
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

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 4		2022		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
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

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

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 5		2023		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	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

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 5		2023		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	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

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 5		2023		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
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)-Playground Areas - Equipment,Non-Dwelling Site Work (1480)-Signage,Non-Dwelling Site Work (1480)-Site Utilities,Non-Dwelling Site Work (1480)-Storm Drainage)	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)			\$370,000.00
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		\$200,000.00
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

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 5		2023		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	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
	Subtotal of Estimated Cost			\$3,900,000.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 1	2019
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
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

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 1	2019
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
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

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 2	2020
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
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

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 2	2020
<b>Development Number/Name</b> <b>General Description of Major Work Categories</b>	<b>Estimated Cost</b>
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

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 3	2021
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
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



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

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 4	2022
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
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

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 4	2022
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
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

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 5	2023
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
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

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 5	2023
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
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



**HOUSING AUTHORITY OF NEW ORLEANS**  
**Capital Fund Program (CFP)**

**III. Definition of “Substantial Deviation” and “Significant Amendment or Modification”**



## **DEFINITION OF “SUBSTANTIAL DEVIATION” AND “SIGNIFICANT AMENDMENT OR MODIFICATION”**

In accordance with HUD regulations in 24 CFR 903.7 (r) and 24 CFR 905.3, HANO has defined below the basic criteria that will be used for determining: (i) substantial deviation from its 5-Year Plan; (ii) significant amendment or modification to the 5-Year and Annual PHA Plans; and (iii) significant amendment or modification to the Capital Fund Program (CFP) 5-Year Action Plan. Prior to implementing changes that meet such criteria, HANO will submit for HUD’s approval, a revised Plan(s) that meets full public process requirements including Resident Advisory Board review and consultation.

HANO’s criteria, as defined below, is applicable to all CFP components including: Capital Fund grants; Replacement Housing Factor (RHF) grants; Disaster Grants; Capital Fund Financing Program (CFFP) allocations; as well as any new or future formula components such as Demolition and Disposition Transitional Funding (DDTF).

### **(i) Criteria for defining “Substantial Deviation” from the 5-Year Plan:**

- A major change in the direction of HANO pertaining to its mission and goals would constitute a “substantial deviation” from the Agency’s 5-Year Plan.
- Examples include the undertaking of new program activities, development strategies, or financing initiatives that do not otherwise further HANO’s stated mission and goals as articulated in the 5-Year Plan.

### **(ii) Criteria for defining “Significant Amendment or Modification” to the 5-Year and Annual PHA Plans:**

- Changes to rent, admission policies, or organization of the waiting list(s) in the Public Housing Program that will impact more than 10% of applicants and/or households assisted under the Program.
- Changes to rent, admission policies, or organization of the waiting list(s) in the Housing Choice Voucher Program that will impact more than 10% of applicants and/or households assisted under the Program.
- Substantial changes to demolition, disposition, designated housing, homeownership, or conversion activities identified in the current HUD-approved Annual or 5-Year Plans.

### **(iii) Criteria for defining “Significant Amendment or Modification” to the Capital Fund Program (CFP) 5-Year Action Plan:**

- Proposed demolition, disposition, homeownership, Capital Fund financing, development, or mixed-finance proposals will be considered significant amendments to the CFP 5-Year Action Plan.
- Additions of non-emergency work items not included in the current CFP Annual Statement or CFP 5-Year Action Plan that exceed \$3 million.

### **(iv) Exceptions:**

- Changes under the above definitions that are required due to HUD regulations, federal statutes, state or local laws/ordinances, or as a result of a declared national or local emergency will not be considered substantial deviation or significant amendment/modification.
- Changes under the above definitions which are funded by any source other than federal funds will not require Plan amendment or modification.