



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

**CFP 5-Year Action Plan
For
FFY 2020 – FFY 2024**

Draft July 2020



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 2020 – FY 2024 (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 2020 – FFY 2024 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 will be undertaken, or 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 2020 – FY 2024 (Form HUD 50075.2)

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

| Part I: Summary | | | | | | |
|---|--|-----------------------------------|--|-----------------------------------|--|-----------------------------------|
| PHA Name : Housing Authority of New Orleans | | | Locality (City/County & State) | | | |
| PHA Number: LA001 | | | <input checked="" type="checkbox"/> Original 5-Year Plan | | <input type="checkbox"/> Revised 5-Year Plan (Revision No:) | |
| A. | Development Number and Name | Work Statement for Year 1 2020 | Work Statement for Year 2 2021 | Work Statement for Year 3 2022 | Work Statement for Year 4 2023 | Work Statement for Year 5 2024 |
| | GUSTE HOMES HIGH RISE (LA001015301) | \$1,017,000.00 | \$1,200,000.00 | \$857,500.00 | \$192,500.00 | \$750,000.00 |
| | AUTHORITY-WIDE | \$5,865,262.00 | \$5,277,312.00 | \$4,909,400.00 | \$3,194,086.00 | \$2,320,000.00 |
| | UPTOWN SCATTERED SITES (LA001099104) | \$100,000.00 | \$100,000.00 | | \$200,000.00 | |
| | GUSTE I (LA001015401) | \$461,200.00 | \$108,660.00 | | | |
| | GUSTE II (LA001015402) | \$24,000.00 | | | | |
| | FISCHER SENIOR VILLAGE (LA001062101) | \$310,000.00 | \$125,000.00 | \$300,000.00 | | |
| | B. W. COOPER (LA001007303) | \$1,838,713.00 | | | | |
| | RIVER GARDENS PHASE I (CS 1) (LA001058701) | \$200,000.00 | \$250,000.00 | \$150,000.00 | | |
| | NEW FLORIDA (LA001022804) | \$25,000.00 | \$75,000.00 | | | |
| | DOWNTOWN SCATTERED SITES (LA001099103) | | \$69,000.00 | | \$370,000.00 | |

Capital Fund Program - Five-Year Action Plan

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| | | | | | | |
|---|--|--|--|--|--|--|
| Part I: Summary | | | | | | |
| PHA Name : Housing Authority of New Orleans | | | Locality (City/County & State) | | | |
| PHA Number: LA001 | | | <input checked="" type="checkbox"/> Original 5-Year Plan | | <input type="checkbox"/> Revised 5-Year Plan (Revision No:) | |

| A. | Development Number and Name | Work Statement for Year 1 2020 | Work Statement for Year 2 2021 | Work Statement for Year 3 2022 | Work Statement for Year 4 2023 | Work Statement for Year 5 2024 |
|----|--|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | WESTBANK SCATTERED SITES (LA001099105) | | \$960,711.00 | | \$100,000.00 | |
| | GUSTE III (LA001015403) | | | \$70,000.00 | \$35,000.00 | |
| | FISCHER IV (LA001016603) | | | \$75,000.00 | | |
| | FISCHER IVA (LA001016604) | | | \$100,000.00 | | |
| | ABUNDANCE SQUARE (LA001081702) | | | \$135,000.00 | | \$150,000.00 |
| | TREASURE VILLAGE (LA001082703) | | | \$15,000.00 | | \$25,000.00 |
| | FAUBOURG LAFITTE SENIOR (LA001005711) | | | | | \$200,000.00 |
| | HERITAGE AT COLUMBIA PARC (SB III) (LA001008710) | | | | | \$200,000.00 |
| | SAVOY II (LA001014716) | | | | | \$100,000.00 |
| | SAVOY (LA001014713) | | | | | \$100,000.00 |

Capital Fund Program - Five-Year Action Plan

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| Part I: Summary | | | | | | |
|---|-----------------------------|--|-----------------------------------|--|-----------------------------------|-----------------------------------|
| PHA Name : Housing Authority of New Orleans | | Locality (City/County & State) | | | | |
| PHA Number: LA001 | | <input checked="" type="checkbox"/> Original 5-Year Plan | | <input type="checkbox"/> Revised 5-Year Plan (Revision No:) | | |
| A. | Development Number and Name | Work Statement for Year 1 2020 | Work Statement for Year 2 2021 | Work Statement for Year 3 2022 | Work Statement for Year 4 2023 | Work Statement for Year 5 2024 |
| | FISCHER I (LA001071601) | | | | | \$155,000.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|---|---|--|-----------------|-----------------------|
| Work Statement for Year 1 2020 | | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| | GUSTE HOMES HIGH RISE (LA001015301) | | | \$1,017,000.00 |
| ID0003 | Guste HR Mechanical, Plumbing and Electrical Upgrades(Contract Administration (1480)-Other Fees and Costs,Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Electric Distribution,Non-Dwelling Construction - Mechanical (1480)-Elevator,Non-Dwelling Construction - Mechanical (1480)-Fire Suppression System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm,Non-Dwelling Construction - Mechanical (1480)-Unit Sub-panels,Non-Dwelling Construction - Mechanical (1480)-Water Distribution) | Plumbing, electrical and mechanical upgrades including security system | | \$517,000.00 |
| ID0197 | Substantial Unit Rehabilitation(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing) | Interior unit upgrades throughout the high rise | | \$500,000.00 |
| | AUTHORITY-WIDE (NAWASD) | | | \$5,865,262.00 |
| 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 | | \$450,000.00 |
| 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

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|---|---|---|-----------------|-----------------------|
| Work Statement for Year | | | | |
| 1 | 2020 | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0034 | Audit Costs(Contract Administration (1480)-Other) | Annual ACC units audit costs | | \$60,000.00 |
| ID0037 | HANO Administration Costs(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry) | Portion of the grant directed to cover PHA employees' salaries and benefits | | \$984,117.00 |
| ID0040 | Operations Funds(Operations (1406)) | Funds for general operations activities at the PHA sites | | \$1,968,235.00 |
| 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 | | \$200,000.00 |
| ID0220 | Relocation- PHA-Wide(Contract Administration (1480)-Relocation) | Temporary relocation related to renovations and upgrades in units | | \$100,000.00 |
| | UPTOWN SCATTERED SITES (LA001099104) | | | \$100,000.00 |

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|---|---|---|-----------------|-----------------------|
| Work Statement for Year | | | | |
| 1 | 2020 | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| 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 |
| | 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) | | | \$310,000.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|---|---|----------|----------------|
| Work Statement for Year 1 2020 | | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0099 | Fischer SV - HVAC Replacements(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Mechanical,Non-Dwelling Construction - Mechanical (1480)-Fire Suppression System) | HVAC Replacements per PNA | | \$110,000.00 |
| 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 | | \$200,000.00 |
| | B. W. COOPER (LA001007303) | | | \$1,838,713.00 |
| ID0109 | BW Cooper Phase II Redevelopment (Dwelling Unit-Development (1480)-New Construction,Contract Administration (1480)-Other Fees and Costs,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 | | \$1,838,713.00 |
| | RIVER GARDENS PHASE I (CS 1) (LA001058701) | | | \$200,000.00 |
| 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 |
| | NEW FLORIDA (LA001022804) | | | \$25,000.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|--|--|----------|----------------|
| Work Statement for Year 1 2020 | | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| 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 |
| | Subtotal of Estimated Cost | | | \$9,841,175.00 |

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|---|---|--|-----------------|-----------------------|
| Work Statement for Year | | | | |
| 2 | | 2021 | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| | AUTHORITY-WIDE (NAWASD) | | | \$5,277,312.00 |
| 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 | | \$466,998.00 |
| 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 | | \$816,568.00 |
| ID0041 | Operations Funds(Operations (1406)) | Funds for general operations activities at the PHA sites | | \$1,633,136.00 |
| 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 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|---|---|---|-----------------|-----------------------|
| Work Statement for Year 2 | | 2021 | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0211 | 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 | | \$200,000.00 |
| | UPTOWN SCATTERED SITES (LA001099104) | | | \$100,000.00 |
| ID0077 | SS Uptown - Interior Upgrades(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Interior (1480)-Interior Painting (non routine)) | Project to address necessary upgrades to the flooring, painting, and other surfaces within the unit | | \$100,000.00 |
| | GUSTE HOMES HIGH RISE (LA001015301) | | | \$1,200,000.00 |
| ID0080 | Guste HR Mechanical, Plumbing and Electrical Upgrades(Contract Administration (1480)-Other Fees and Costs,Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Electric Distribution,Non-Dwelling Construction - Mechanical (1480)-Elevator,Non-Dwelling Construction - Mechanical (1480)-Fire Suppression System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm,Non-Dwelling Construction - Mechanical (1480)-Unit Sub-panels,Non-Dwelling Construction - Mechanical (1480)-Water Distribution) | Plumbing, electrical and mechanical upgrades | | \$600,000.00 |
| ID0081 | Guste HR - Exterior Concrete, Fencing and Landscaping(Contract Administration (1480)-Other Fees and Costs,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Fencing,Non-Dwelling Site Work (1480)-Landscape) | Repair concrete curbing, sidewalks, etc, fencing and upgrade landscaping around building | | \$100,000.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|---|--|---|-----------------|-----------------------|
| Work Statement for Year 2 | | 2021 | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| 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 |
| | 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 |
| 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 | | \$250,000.00 |
| | DOWNTOWN SCATTERED SITES (LA001099103) | | | \$69,000.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|---|--|---|-----------------|-----------------------|
| Work Statement for Year 2 | | 2021 | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| 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 |
| | NEW FLORIDA (LA001022804) | | | \$75,000.00 |
| 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 | | \$75,000.00 |
| | WESTBANK SCATTERED SITES (LA001099105) | | | \$960,711.00 |

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|---|--|---|-----------------|-----------------------|
| Work Statement for Year | | | | |
| 2 | | 2021 | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| 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 |
| 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) | | | \$125,000.00 |
| ID0192 | Fischer SV - Water Heaters per PNA(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,Contract Administration (1480)-Other Fees and Costs) | Install new water heaters per the PNA replacement schedule | | \$125,000.00 |
| | Subtotal of Estimated Cost | | | \$8,165,683.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|---|--|---|-----------------|-----------------------|
| Work Statement for Year 3 | | 2022 | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| | GUSTE HOMES HIGH RISE (LA001015301) | | | \$857,500.00 |
| ID0079 | Guste HR Mechanical, Plumbing and Electrical Upgrades(Contract Administration (1480)-Other Fees and Costs,Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Electric Distribution,Non-Dwelling Construction - Mechanical (1480)-Elevator,Non-Dwelling Construction - Mechanical (1480)-Fire Suppression System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm,Non-Dwelling Construction - Mechanical (1480)-Unit Sub-panels,Non-Dwelling Construction - Mechanical (1480)-Water Distribution) | Plumbing, electrical and mechanical upgrades | | \$307,500.00 |
| ID0154 | Guste HR - Exterior Concrete and Landscaping(Contract Administration (1480)-Other Fees and Costs,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Landscape) | Repair concrete curbing, sidewalks, etc and upgrade landscaping around building | | \$50,000.00 |
| ID0199 | Substantial Unit Rehabilitation(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing,Contract Administration (1480)-Other) | Interior unit upgrades throughout the high rise | | \$500,000.00 |
| | RIVER GARDENS PHASE I (CS 1) (LA001058701) | | | \$150,000.00 |
| ID0125 | 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 | | \$150,000.00 |

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|---|---|--|-----------------|-----------------------|
| Work Statement for Year 3 2022 | | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| | AUTHORITY-WIDE (NAWASD) | | | \$4,909,400.00 |
| ID0137 | Operations Funds(Operations (1406)) | Funds for general operations activities at the PHA sites | | \$1,652,975.00 |
| 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 | | \$661,190.00 |
| 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 Fees and Costs,Contract Administration (1480)-Other) | PHA-wide Architecture and Engineering fees, Project Financial or Environmental Consulting, and in-house Construction Management for all projects | | \$439,595.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|--|---|----------|----------------|
| Work Statement for Year | | 3 | 2022 | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| | 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 Unit-Interior (1480)-Flooring (non 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) | Capital projects for future issues due contractor deficiencies | | \$70,000.00 |

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|---|---|--|-----------------|-----------------------|
| Work Statement for Year | | | | |
| | 3 | 2022 | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| | 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 |
| 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 |

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|---|--|----------|----------------|
| Work Statement for Year 3 2022 | | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| 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 | | | \$6,611,900.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|--|--|----------|----------------|
| Work Statement for Year | | 2023 | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| | GUSTE III (LA001015403) | | | \$35,000.00 |
| ID0094 | Guste III - Capital Projects(Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Dumpsters and Enclosures,Dwelling Unit-Site Work (1480)-Electric Distribution,Dwelling Unit-Site Work (1480)-Fence Painting,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Striping,Dwelling Unit-Site Work (1480)-Water Lines/Mains) | Capital projects for future issues due contractor deficiencies | | \$35,000.00 |
| | AUTHORITY-WIDE (NAWASD) | | | \$3,194,086.00 |
| ID0167 | Operations Funds(Operations (1406)) | Funds for general operations activities at the PHA sites | | \$1,022,897.00 |

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|---|---|--|-----------------|-----------------------|
| Work Statement for Year 4 2023 | | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0168 | HANO Administration Costs(Administration (1410)-Salaries,Administration (1410)-Sundry,Administration (1410)-Other) | Portion of the grant directed to cover PHA employees' salaries and benefits | | \$409,159.00 |
| 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 | | \$400,000.00 |
| ID0170 | Audit Costs(Contract Administration (1480)-Other) | Annual ACC units audit costs | | \$60,000.00 |
| 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 | | \$450,000.00 |
| 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. | | \$352,030.00 |
| 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 | Any required upgrades/modifications per the results of the fair housing review | | \$500,000.00 |

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|--|---|---|----------|----------------|
| Work Statement for Year 4 2023 | | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| | 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) | | | |
| | 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 Unit-Interior (1480)-Tubs and Showers) | Complete the interior rehabilitation of the units at Hendee | | \$100,000.00 |
| | 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 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|---|--|---|-----------------|-----------------------|
| Work Statement for Year 4 | | 2023 | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| 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 |
| | GUSTE HOMES HIGH RISE (LA001015301) | | | \$192,500.00 |
| ID0215 | Replace Closet Doors - Guste High Rise(Dwelling Unit-Interior (1480)-Interior Doors) | Replace closet doors in all dwelling units | | \$192,500.00 |
| | Subtotal of Estimated Cost | | | \$4,091,586.00 |

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|---|--|--|-----------------|-----------------------|
| Work Statement for Year 5 | | 2024 | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| | FAUBOURG LAFITTE SENIOR (LA001005711) | | | \$200,000.00 |
| 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 | | \$200,000.00 |
| | HERITAGE AT COLUMBIA PARC (SB III) (LA001008710) | | | \$200,000.00 |
| ID0131 | Heritage at Columbia Parc 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 | | \$200,000.00 |
| | AUTHORITY-WIDE (NAWASD) | | | \$2,320,000.00 |
| ID0207 | Audit Costs(Contract Administration (1480)-Other) | Annual ACC units audit costs | | \$70,000.00 |

Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|---|--|--|-----------------|-----------------------|
| Work Statement for Year 5 | | 2024 | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0208 | HANO Administration Costs(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry) | Portion of the grant directed to cover PHA employees' salaries and benefits | | \$400,000.00 |
| ID0209 | 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 | | \$400,000.00 |
| ID0210 | Operations Funds(Operations (1406)) | Funds for general operations activities at the PHA sites | | \$1,000,000.00 |
| ID0212 | PHA-wide Professional Fees and Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs) | PHA-wide Architecture and Engineering fees, Project Financial or Environmental Consulting, and in-house Construction Management for all projects | | \$450,000.00 |
| | GUSTE HOMES HIGH RISE (LA001015301) | | | \$750,000.00 |
| ID0216 | Elevator Renovation(Non-Dwelling Construction - Mechanical (1480)-Elevator,Contract Administration (1480)-Other Fees and Costs) | Update and upgrade the elevators at Guste High Rise | | \$250,000.00 |
| ID0217 | Mechanical Room Renovation- Guste High Rise(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)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Electric Distribution,Non-Dwelling Construction - Mechanical (1480)-Generator,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Water Distribution) | Complete on-going substantial upgrade of the systems equipment that operates at Guste High Rise | | \$500,000.00 |

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|---|---|--|-----------------|-----------------------|
| Work Statement for Year | | | | |
| 5 | | 2024 | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| | TREASURE VILLAGE (LA001082703) | | | \$25,000.00 |
| ID0218 | Treasure Village - 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 | | \$25,000.00 |
| | ABUNDANCE SQUARE (LA001081702) | | | \$150,000.00 |
| ID0219 | 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 | | \$150,000.00 |
| | SAVOY II (LA001014716) | | | \$100,000.00 |
| ID0222 | Savoy II - Interior renovations(Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Contract Administration (1480)-Other Fees and Costs) | Comprehensive non-routine interior renovations to ACC units- 1st phase | | \$100,000.00 |
| | SAVOY (LA001014713) | | | \$100,000.00 |

| Part II: Supporting Pages - Physical Needs Work Statements (s) | | | | |
|---|---|---|-----------------|-----------------------|
| Work Statement for Year 5 2024 | | | | |
| Identifier | Development Number/Name | General Description of Major Work Categories | Quantity | Estimated Cost |
| ID0223 | Savoy I - Interior renovations(Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Contract Administration (1480)- Other Fees and Costs) | Comprehensive non-routine interior renovations to ACC units- 1st phase | | \$100,000.00 |
| | FISCHER I (LA001071601) | | | \$155,000.00 |
| ID0224 | Fischer I - Recapitalization Plan(Contract Administration (1480)-Other Fees and Costs) | Planning and research for the recapitalization and future renovation of Fischer I | | \$30,000.00 |
| ID0225 | Fischer III - Recapitalization Plan(Contract Administration (1480)-Other Fees and Costs) | Planning and research for the recapitalization and future renovation of Fischer III | | \$125,000.00 |
| | Subtotal of Estimated Cost | | | \$4,000,000.00 |

| Part III: Supporting Pages - Management Needs Work Statements (s) | |
|---|-----------------------|
| Work Statement for Year 1 | 2020 |
| Development Number/Name General Description of Major Work Categories | Estimated Cost |
| Housing Authority Wide | |
| PHA-wide Professional Fees and Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs) | \$450,000.00 |
| 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) | \$984,117.00 |
| Operations Funds(Operations (1406)) | \$1,968,235.00 |
| Management Improvements PHA-Wide(Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-System Improvements,Management Improvement (1408)-Staff Training) | \$500,000.00 |

| Part III: Supporting Pages - Management Needs Work Statements (s) | |
|--|-----------------------|
| Work Statement for Year 1 | 2020 |
| Development Number/Name General Description of Major Work Categories | Estimated Cost |
| Legal Fees for Development(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs) | \$200,000.00 |
| Relocation- PHA-Wide(Contract Administration (1480)-Relocation) | \$100,000.00 |
| Subtotal of Estimated Cost | \$5,865,262.00 |

| Part III: Supporting Pages - Management Needs Work Statements (s) | |
|---|-----------------------|
| Work Statement for Year 2 | 2021 |
| Development Number/Name General Description of Major Work Categories | Estimated Cost |
| Housing Authority Wide | |
| PHA-wide Professional Fees and Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs) | \$466,998.00 |
| 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) | \$816,568.00 |
| Operations Funds(Operations (1406)) | \$1,633,136.00 |
| Management Improvements PHA-Wide(Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements) | \$500,000.00 |

| | |
|--|-----------------------|
| Part III: Supporting Pages - Management Needs Work Statements (s) | |
| Work Statement for Year 2 | 2021 |
| Development Number/Name General Description of Major Work Categories | Estimated Cost |
| Legal Fees for Development(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs) | \$200,000.00 |
| Subtotal of Estimated Cost | \$5,277,312.00 |

| Part III: Supporting Pages - Management Needs Work Statements (s) | |
|---|-----------------------|
| Work Statement for Year 3 | 2022 |
| Development Number/Name General Description of Major Work Categories | Estimated Cost |
| Housing Authority Wide | |
| Operations Funds(Operations (1406)) | \$1,652,975.00 |
| HANO Administration Costs(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry) | \$661,190.00 |
| 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 |
| PHA-wide Professional Fees and Costs(Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Other) | \$439,595.00 |

| | |
|---|-----------------------|
| Part III: Supporting Pages - Management Needs Work Statements (s) | |
| Work Statement for Year 3 | 2022 |
| Development Number/Name General Description of Major Work Categories | Estimated Cost |
| Subtotal of Estimated Cost | \$4,909,400.00 |

| Part III: Supporting Pages - Management Needs Work Statements (s) | |
|---|-----------------------|
| Work Statement for Year 4 | 2023 |
| Development Number/Name General Description of Major Work Categories | Estimated Cost |
| Housing Authority Wide | |
| Operations Funds(Operations (1406)) | \$1,022,897.00 |
| HANO Administration Costs(Administration (1410)-Salaries,Administration (1410)-Sundry,Administration (1410)-Other) | \$409,159.00 |
| 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) | \$400,000.00 |
| 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) | \$450,000.00 |
| Homeownership - Homebuyer Asst.(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs) | \$352,030.00 |

| Part III: Supporting Pages - Management Needs Work Statements (s) | |
|---|-----------------------|
| Work Statement for Year 4 | 2023 |
| Development Number/Name General Description of Major Work Categories | Estimated Cost |
| PHA-wide Accessibility Upgrades per report(Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Other,Contract Administration (1480)-Relocation,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and | \$500,000.00 |
| Subtotal of Estimated Cost | \$3,194,086.00 |

| Part III: Supporting Pages - Management Needs Work Statements (s) | |
|---|-----------------------|
| Work Statement for Year 5 | 2024 |
| Development Number/Name General Description of Major Work Categories | Estimated Cost |
| Housing Authority Wide | |
| Audit Costs(Contract Administration (1480)-Other) | \$70,000.00 |
| HANO Administration Costs(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry) | \$400,000.00 |
| 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) | \$400,000.00 |
| Operations Funds(Operations (1406)) | \$1,000,000.00 |
| PHA-wide Professional Fees and Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs) | \$450,000.00 |
| Subtotal of Estimated Cost | \$2,320,000.00 |



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.