



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

**CFP 5-Year Action Plan
For
FFY 2018 – FFY 2022**

Draft March 2018



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 2018 – FY 2022 (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 2018 – FFY 2022 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 BW Cooper, Iberville, Guste, Fischer 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 2018 – FY 2022 (Form HUD 50075.2)

Capital Fund Program - Five-Year Action Plan

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 2018	Work Statement for Year 2 2019	Work Statement for Year 3 2020	Work Statement for Year 4 2021	Work Statement for Year 5 2022
	GUSTE HOMES HIGH RISE (LA001015301)	\$425,000.00	\$584,000.00	\$717,000.00	\$1,025,500.00	\$987,000.00
	FISCHER I (LA001071601)	\$70,000.00				
	AUTHORITY-WIDE	\$6,719,659.00	\$7,176,990.00	\$4,893,419.00	\$4,780,395.00	\$5,179,000.00
	FISCHER IV (LA001016603)	\$71,000.00				
	GUSTE I (LA001015401)	\$414,726.00	\$308,860.00	\$461,200.00	\$108,660.00	
	GUSTE II (LA001015402)	\$100,000.00	\$25,000.00	\$24,000.00		
	FISCHER IVA (LA001016604)	\$78,000.00				
	FISCHER SENIOR VILLAGE (LA001062101)	\$30,000.00	\$400,000.00	\$250,000.00	\$100,000.00	
	NEW FLORIDA (LA001022804)	\$175,000.00	\$75,000.00	\$25,000.00	\$25,000.00	
	FISCHER III (LA001072602)	\$364,999.00	\$48,786.00			

Capital Fund Program - Five-Year Action Plan

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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 2018	Work Statement for Year 2 2019	Work Statement for Year 3 2020	Work Statement for Year 4 2021	Work Statement for Year 5 2022
	IBERVILLE (LA001003102)	\$3,456,252.00				
	DOWNTOWN SCATTERED SITES (LA001099103)	\$2,000,000.00	\$1,500,000.00	\$350,000.00	\$69,000.00	
	WESTBANK SCATTERED SITES (LA001099105)	\$90,000.00			\$750,000.00	
	GUSTE III (LA001015403)	\$870,000.00	\$70,000.00	\$35,000.00		
	UPTOWN SCATTERED SITES (LA001099104)		\$1,550,000.00	\$400,000.00	\$100,000.00	
	B. W. COOPER (LA001007303)		\$3,000,000.00	\$500,000.00		
	RIVER GARDENS PHASE I (CS 1) (LA001058701)		\$126,000.00	\$340,000.00	\$250,000.00	\$250,000.00
	COLUMBIA PARC (LA001008707)			\$100,000.00	\$160,000.00	
	LAFITTE I (LA001005705)			\$82,836.00		
	LAFITTE II (LA001005706)			\$71,276.00		

Capital Fund Program - Five-Year Action Plan

U.S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 2577-0274
 07/31/2017

Part I: Summary						
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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 2018	Work Statement for Year 2 2019	Work Statement for Year 3 2020	Work Statement for Year 4 2021	Work Statement for Year 5 2022
	FAUBOURG LAFITTE SENIOR (LA001005711)				\$30,000.00	
	COLUMBIA PARC IIA (LA001008708)					\$48,000.00
	COLUMBIA PARC IIB (ST. BERNARD IIB) (LA001008709)					\$57,000.00
	HERITAGE AT COLUMBIA PARC (SB III) (LA001008710)					\$39,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2018			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	GUSTE HOMES HIGH RISE (LA001015301)			\$425,000.00
ID0002	Guste HR - Fire Alarm System Upgrade(Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm,Contract Administration (1480)-Other Fees and Costs,Non-Dwelling Construction - Mechanical (1480)-Smoke/Fire Detection)	Upgrade fire alarm system		\$200,000.00
ID0071	Guste HR - Roof Replacement(Non-Dwelling Exterior (1480)-Roofs,Contract Administration (1480)-Other Fees and Costs)	Replace roof on the high rise building due to ponding and REAC issues		\$225,000.00
	FISCHER I (LA001071601)			\$70,000.00
ID0007	Fischer I- Exterior Repairs(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Canopies,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)	Evaluate and repair/replace the awnings on each of the units; Exterior painting, soffit and fascia work and rehab the porches		\$40,000.00
ID0163	FISCHER I- Extraordinary Maintenance Unit Rehab(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)-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)-Tubs and Showers)	Renovate and repair units that require intensive work to flooring, painting, counters, plumbing, etc..		\$30,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2018				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$6,719,659.00
ID0011	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, Legal or Environmental Consulting, and in-house Construction Management for all projects		\$320,768.00
ID0021	Operations Funds(Operations (1406))	Funds for general operations activities at the PHA sites		\$2,972,927.00
ID0022	HANO Administration Costs(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Portion of the grant directed to cover PHA employees' salaries and benefits		\$1,486,464.00
ID0024	Debt Service Bond Payment(Bond Debt Obligation (9001))	Annual amount due to HUD from Capital grants to pay for Bonds on Fischer and Guste		\$1,599,500.00
ID0028	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		\$200,000.00
ID0029	Audit Costs(Contract Administration (1480)-Other)	Annual ACC units audit costs		\$40,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2018			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0120	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
ID0150	Relocation Costs(Contract Administration (1480)-Relocation)	Relocation, as needed related to repairs or upgrades to public housing units.		\$25,000.00
	FISCHER IV (LA001016603)			\$71,000.00
ID0017	Fischer IV- Exterior Repairs(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Canopies,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)-Siding,Dwelling Unit-Exterior (1480)-Soffits)	Exterior painting, soffit and fascia work and rehab the porches		\$30,000.00
ID0162	Fischer IV- Floors(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Flooring (non routine))	Repair and upgrade flooring in several units		\$41,000.00
	GUSTE I (LA001015401)			\$414,726.00
ID0072	Guste I - Roofing(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Exterior (1480)-Roofs)	Replace deficient roofing		\$245,399.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1		2018		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0074	Guste I - HVAC Upgrades(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Mechanical)	Repair/replace HVAC units due to Freon conversion		\$79,327.00
ID0158	Guste I - Exterior Painting and Landscaping(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Site Work (1480)-Landscape)	Paint unit exteriors and update landscaping		\$90,000.00
	GUSTE II (LA001015402)			\$100,000.00
ID0092	Guste II - Solar Panel Upgrades(Non-Dwelling Construction - Mechanical (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Solar panel capital upgrades		\$100,000.00
	FISCHER IVA (LA001016604)			\$78,000.00
ID0096	Fischer IVA- Exterior Repairs(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Canopies,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)-Siding,Dwelling Unit-Exterior (1480)-Soffits)	Exterior painting, soffit and fascia work and rehab the porches		\$48,000.00
ID0161	Fischer IVA- Floors(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Flooring (non routine))	Repair and upgrade flooring in several units		\$30,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2018			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	FISCHER SENIOR VILLAGE (LA001062101)			\$30,000.00
ID0097	Fischer SV - Sprinkler Head Replacement(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	Sprinkler head replacements		\$30,000.00
	NEW FLORIDA (LA001022804)			\$175,000.00
ID0101	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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2018			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0147	Florida - Legal Costs(Contract Administration (1480)-Other Fees and Costs)	Continued legal costs associated with lawsuits around the contractor deficiencies.		\$100,000.00
	FISCHER III (LA001072602)			\$364,999.00
ID0102	Fischer III- Exterior Repairs(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Columns and Porches)	Evaluate and repair/replace the awnings on each of the units; Exterior painting, soffit and fascia work and rehab the porches		\$335,000.00
ID0164	FISCHER III- Extraordinary Maintenance Unit Rehab(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)-Commodos,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)-Tubs and Showers)	Renovate and repair units that require intensive work to flooring, painting, counters, plumbing, etc..		\$29,999.00
	IBERVILLE (LA001003102)			\$3,456,252.00
ID0105	Iberville Redevelopment Costs(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Development (1480)-New Construction,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Electric Distribution,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)-Playground Areas - Equipment,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)	Amount set aside for the next phase(s) of the CNI Iberville redevelopment project - Winn-Dixie I and II		\$3,456,252.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1		2018		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	DOWNTOWN SCATTERED SITES (LA001099103)			\$2,000,000.00
ID0110	SS Downtown- Bywater 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 in the Bywater		\$2,000,000.00
	WESTBANK SCATTERED SITES (LA001099105)			\$90,000.00
ID0144	SS Westbank - 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		\$60,000.00
ID0145	SS Westbank- Exterior Painting & 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		\$30,000.00
	GUSTE III (LA001015403)			\$870,000.00
ID0149	Guste III - Legal Costs(Contract Administration (1480)-Other Fees and Costs)	Continued legal costs associated with lawsuits around the contractor deficiencies.		\$800,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2018				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0156	Guste III - Capital Projects(Dwelling Unit-Site Work (1480)-Pedestrian paving,Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Site Work (1480)-Seal Coat,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)-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
	Subtotal of Estimated Cost			\$14,864,636.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2019		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	FISCHER SENIOR VILLAGE (LA001062101)			\$400,000.00
ID0006	Fischer SV- Exterior Repairs(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Columns and Porches,Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,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		\$300,000.00
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
	AUTHORITY-WIDE (NAWASD)			\$7,176,990.00
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		\$300,059.00
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		\$40,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2	2019			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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		\$1,486,464.00
ID0039	Operations Funds(Operations (1406))	Funds for general operations activities at the PHA sites		\$2,972,927.00
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		\$700,000.00
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
	GUSTE HOMES HIGH RISE (LA001015301)			\$584,000.00
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

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	2	2019		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	DOWNTOWN SCATTERED SITES (LA001099103)			\$1,500,000.00
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
ID0113	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		\$500,000.00
ID0114	SS Downtown- CNI Development(Dwelling Unit-Development (1480)-New Construction,Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Other)	Costs associated with the new construction of rental properties on vacant sites associated with Iberville CNI		\$950,000.00
	UPTOWN SCATTERED SITES (LA001099104)			\$1,550,000.00
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
ID0111	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 AMP		\$1,500,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	2	2019		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	GUSTE I (LA001015401)			\$308,860.00
ID0085	Guste I - Security Cameras(Non-Dwelling Construction - Mechanical (1480)-Smoke/Fire Detection,Contract Administration (1480)-Other Fees and Costs,Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm)	Upgrades to security cameras		\$123,000.00
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
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

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2	2019			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	FISCHER III (LA001072602)			\$48,786.00
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
	B. W. COOPER (LA001007303)			\$3,000,000.00
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		\$3,000,000.00
	RIVER GARDENS PHASE I (CS 1) (LA001058701)			\$126,000.00
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		\$126,000.00
	NEW FLORIDA (LA001022804)			\$75,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2019		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0151	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
	GUSTE III (LA001015403)			\$70,000.00
ID0157	Guste III - Capital Projects(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),Contract Administration (1480)-Other Fees and Costs,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)-	Capital projects for future issues due contractor deficiencies		\$70,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2019				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Dwelling Unit-Site Work (1480)-Water Lines/Mains,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)			
	Subtotal of Estimated Cost			\$14,864,636.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
3		2020		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	GUSTE HOMES HIGH RISE (LA001015301)			\$717,000.00
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		\$417,000.00
ID0083	Guste HR- Upgrades to Unit HVAC(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical,Contract Administration (1480)-Other Fees and Costs)	Multi-year project to upgrade 385 units HVAC equipment		\$300,000.00
	AUTHORITY-WIDE (NAWASD)			\$4,893,419.00
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		\$275,590.00
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

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 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		\$40,000.00
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		\$824,973.00
ID0040	Operations Funds(Operations (1406))	Funds for general operations activities at the PHA sites		\$1,649,946.00
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
	FISCHER SENIOR VILLAGE (LA001062101)			\$250,000.00
ID0051	Fischer SV- Interior Repairs(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Commodos,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Evaluate and upgrade energy efficiency items in each unit		\$100,000.00
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

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2020				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	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
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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2020				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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
	GUSTE III (LA001015403)			\$35,000.00
ID0094	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-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		\$35,000.00
	B. W. COOPER (LA001007303)			\$500,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
3	2020			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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		\$500,000.00
	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)			\$340,000.00
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
ID0124	River Garden I- Exterior Repairs(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Columns and Porches,Contract Administration (1480)-Other Fees and Costs,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		\$240,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	3	2020		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	COLUMBIA PARC (LA001008707)			\$100,000.00
ID0130	Columbia Parc 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		\$100,000.00
	LAFITTE I (LA001005705)			\$82,836.00
ID0132	Lafitte I - Exterior Rehabilitation(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits)	Funding to correct exterior issues including stucco, soffit and fascia on the ACC units		\$82,836.00
	LAFITTE II (LA001005706)			\$71,276.00
ID0135	Lafitte II - Exterior Rehabilitation(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Siding)	Funding to correct exterior issues including stucco, soffit and fascia on the ACC units		\$71,276.00
	NEW FLORIDA (LA001022804)			\$25,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 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			\$8,249,731.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	GUSTE HOMES HIGH RISE (LA001015301)			\$1,025,500.00
ID0005	Guste HR - Interior Unit Repairs(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors)	Interior unit repairs - Flooring, interior doors, paint		\$125,500.00
ID0080	Guste HR Mechanical, Plumbing and Electrical Upgrades(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,Contract Administration (1480)-Other Fees and Costs)	Plumbing, electrical and mechanical upgrades		\$400,000.00
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
ID0084	Guste HR- Upgrades to Unit HVAC(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical,Contract Administration (1480)-Other Fees and Costs)	Multi-year project to upgrade 385 units HVAC equipment		\$400,000.00
	AUTHORITY-WIDE (NAWASD)			\$4,780,395.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2021			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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 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
	FISCHER SENIOR VILLAGE (LA001062101)			\$100,000.00
ID0100	Fischer SV - Mechanical Upgrades(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	Unit upgrades to water heating and HVAC units		\$100,000.00
	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)-	Evaluate and repair/replace the interior of units and perform extraordinary maintenance as required		\$250,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)			
	FAUBOURG LAFITTE SENIOR (LA001005711)			\$30,000.00
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		\$30,000.00
	COLUMBIA PARC (LA001008707)			\$160,000.00
ID0127	Columbia Parc I- Exterior Repairs(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Contract Administration (1480)-Other Fees and Costs,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		\$160,000.00
	WESTBANK SCATTERED SITES (LA001099105)			\$750,000.00
ID0142	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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	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
	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

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	GUSTE HOMES HIGH RISE (LA001015301)			\$987,000.00
ID0079	Guste HR Mechanical, Plumbing and Electrical Upgrades(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,Contract Administration (1480)-Other Fees and Costs,Non-Dwelling Construction - Mechanical (1480)-Central Boiler)	Plumbing, electrical and mechanical upgrades		\$607,500.00
ID0082	Guste HR- Upgrades to Unit HVAC(Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Mechanical)	Multi-year project to upgrade 385 units HVAC equipment		\$262,500.00
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
ID0155	Guste HR - Interior Unit Repairs(Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Contract Administration (1480)-Other Fees and Costs)	Interior unit repairs - Flooring, interior doors, paint		\$67,000.00
	AUTHORITY-WIDE (NAWASD)			\$5,179,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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		\$200,000.00
ID0119	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.		\$600,000.00
ID0137	Operations Funds(Operations (1406))	Funds for general operations activities at the PHA sites		\$1,312,000.00
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		\$656,000.00
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		\$40,000.00
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

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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		\$275,360.00
	COLUMBIA PARC IIA (LA001008708)			\$48,000.00
ID0128	Columbia Parc IIA- 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		\$48,000.00
	COLUMBIA PARC IIB (ST. BERNARD IIB) (LA001008709)			\$57,000.00
ID0129	Columbia Parc IIB- 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		\$57,000.00
	HERITAGE AT COLUMBIA PARC (SB III) (LA001008710)			\$39,000.00
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		\$39,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2018
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)	\$320,768.00
Operations Funds(Operations (1406))	\$2,972,927.00
HANO Administration Costs(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$1,486,464.00
Debt Service Bond Payment(Bond Debt Obligation (9001))	\$1,599,500.00
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)	\$200,000.00
Audit Costs(Contract Administration (1480)-Other)	\$40,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2018
Development Number/Name General Description of Major Work Categories	Estimated Cost
Physical Needs Assessment (PNA) PHA-wide(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$75,000.00
Relocation Costs(Contract Administration (1480)-Relocation)	\$25,000.00
Subtotal of Estimated Cost	\$6,719,659.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2019
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)	\$300,059.00
Debt Service Bond Payment(Bond Debt Obligation (9001))	\$1,602,540.00
Audit Costs(Contract Administration (1480)-Other)	\$40,000.00
HANO Administration Costs(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$1,486,464.00
Operations Funds(Operations (1406))	\$2,972,927.00
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)	\$700,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2019
Development Number/Name General Description of Major Work Categories	Estimated Cost
Physical Needs Assessment (PNA) PHA-wide(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$75,000.00
Subtotal of Estimated Cost	\$7,176,990.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	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)	\$275,590.00
Debt Service Bond Payment(Bond Debt Obligation (9001))	\$1,602,910.00
Audit Costs(Contract Administration (1480)-Other)	\$40,000.00
HANO Administration Costs(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$824,973.00
Operations Funds(Operations (1406))	\$1,649,946.00
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 3	2020
Development Number/Name General Description of Major Work Categories	Estimated Cost
Subtotal of Estimated Cost	\$4,893,419.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	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 Fees and Costs,Contract Administration (1480)-Other)	\$320,218.00
Debt Service Bond Payment(Bond Debt Obligation (9001))	\$1,600,610.00
Audit Costs(Contract Administration (1480)-Other)	\$40,000.00
HANO Administration Costs(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$739,856.00
Operations Funds(Operations (1406))	\$1,479,711.00
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)	\$600,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2021
Development Number/Name General Description of Major Work Categories	Estimated Cost
Subtotal of Estimated Cost	\$4,780,395.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2022
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Lafitte Homeownership(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs,Dwelling Unit-Development (1480)-New Construction)	\$200,000.00
Homeownership - Homebuyer Asst.(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$600,000.00
Operations Funds(Operations (1406))	\$1,312,000.00
HANO Administration Costs(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$656,000.00
Management Improvements PHA-Wide(Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$500,000.00
Audit Costs(Contract Administration (1480)-Other)	\$40,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2022
Development Number/Name General Description of Major Work Categories	Estimated Cost
Debt Service Bond Payment(Bond Debt Obligation (9001))	\$1,595,640.00
PHA-wide Professional Fees and Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$275,360.00
Subtotal of Estimated Cost	\$5,179,000.00



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.