

Capital Fund Program—Five-Year Action Plan

U.S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 OMB No. 2577-0226
 Expires 4/30/20011

Part I: Summary						
PHA Name/Number			Locality (City/County & State) Original 5-Year Plan Revision No:			
A.	Development Number and Name	Work Statement for Year 1 FFY_2012	Work Statement for Year 2 FFY____2013____	Work Statement for Year 3 FFY____2014____	Work Statement for Year 4 FFY____2015____	Work Statement for Year 5 FFY____2016____
B.	Physical Improvements Subtotal	Annual Statement	\$570,000.00	\$565,000.00	\$560,000.00	\$529,000.00
C.	Management Improvements		\$66,774.00	\$66,774.00	\$66,774.00	\$107,774.00
D.	PHA-Wide Non-dwelling Structures and Equipment		\$5,000.00	\$10,000.00	\$15,000.00	\$5,000.00
E.	Administration		\$83,530.00	\$83,530.00	\$83,530.00	\$83,530.00
F.	Other		\$0.00	\$0.00	\$0.00	\$0.00
G.	Operations		\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
H.	Demolition		\$0.00	\$0.00	\$0.00	\$0.00
I.	Development		\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
J.	Capital Fund Financing – Debt Service		\$0.00	\$0.00	\$0.00	\$0.00
K.	Total CFP Funds		\$835,304.00	\$835,304.00	\$835,304.00	\$835,304.00
L.	Total Non-CFP Funds		\$0.00	\$0.00	\$0.00	\$0.00
M.	Grand Total		\$835,304.00	\$835,304.00	\$835,304.00	\$835,304.00

Part II: Supporting Pages - Physical Needs Work Statement(s)					
Work Statement for Year <u>2</u> FFY <u>2013</u>			Work Statement for Year <u>2</u> FFY <u>2013</u>		
Development Number General Description of Major Work Categories	Quantity	Estimated Cost	Development Number General Description of Major Work Categories	Quantity	Estimated Cost
LA 2-1 Naomi D. Jackson Heights			LA 2-5 Barton Drive Manor		
a. Extend Lawn & Maintenance Program		\$8,000.00	a. Roof repair/replacement		\$10,000.00
LA 2-1 & 2-2			LA 2-7 Briarwood Village		
a. Develop mixed finance replacement housing units Choice Neighborhoods application		\$50,000.00	a. Extend Lawn & Maintenance Program		\$4,000.00
LA 2-2 Wilkinson Terrace			LA 2-8, 2-9, 2-10 & 2-11		
a. Extend Lawn & Maintenance Program		\$10,000.00	a. Remodel units including kitchens and bathrooms		\$240,000.00
b. Repair plaster walls and ceilings		\$1,000.00	b. Paint units		
			c. Relocation cost during mod.		\$20,000.00
LA 2-3 Hollywood Heights					
a. Site Improvements		\$10,000.00			

Part II: Supporting Pages - Physical Needs Work Statement(s)					
Work Statement for Year <u>2</u> FFY <u>2013</u>			Work Statement for Year <u>2</u> FFY <u>2013</u>		
Development Number	General Description of Major Work Categories	Estimated Cost	Development Number	General Description of Major Work Categories	Estimated Cost
HA - WIDE					
a.	Replacement of playground equipment	\$3,000.00			
b.	Tree Maintenance Program	\$2,000.00			
c.	Repair driveways, sidewalks, parking lots, stripe lots	\$20,000.00			
d.	Enhance site lighting	\$2,000.00			
e.	Replace sanitary fields lines and instal clean outs.	\$1,000.00			
f.	Correct drainage problems	\$10,000.00			
g.	Roof repair/replacement	\$75,000.00			
h.	Replacement of vct in vacant units	\$30,000.00			
i.	Replacement of cabinets and countertops including trim	\$5,000.00			
j.	Replacement of dwelling equipment (i.e., ranges, refirgerators, hot water heaters, etc.)	\$25,000.00			
k.	HVAC replacement	\$10,000.00			
l.	Retrofit OMC building to energy efficient (green)	\$5,000.00			
m.	Purchase maintenance equipment	\$5,000.00			
n.	Consultant fees for architect, engineer or other consultant	\$40,000.00			

Part II: Supporting Pages - Physical Needs Work Statement(s)					
Work Statement for Year <u>3</u> FFY <u>2014</u>			Work Statement for Year <u>3</u> FFY <u>2014</u>		
Development Number General Description of Major Work Categories	Quantity	Estimated Cost	Development Number General Description of Major Work Categories	Quantity	Estimated Cost
LA 2-1 Naomi D. Jackson Heights			LA 2-4 Greenwood Terrace		
b. Extend Lawn & Maintenance Program		\$8,000.00	a. Remove old texture from ceilings and repaint.		\$100,000.00
LA 2-1 & 2-2			LA 2-5 Barton Drive Manor		
a. Develop mixed finance replacement housing units Choice Neighborhoods application		\$50,000.00	a. Brick over A/C openings		\$10,000.00
			LA 2-7 Briarwood Village		
			a. Extend Lawn & Maintenance Program		\$4,000.00
LA 2-2 Wilkinson Terrace			LA 2-8, 2-9, 2-10 & 2-11		
a. Extend Lawn & Maintenance Program		\$10,000.00	a. Remodel units including kitchens and bathrooms		\$135,000.00
b. Repair plaster walls and ceilings		\$1,000.00	b. Paint units		
			c. Relocation cost during mod.		\$20,000.00
LA 2-3 Hollywood Heights					
a. Site Improvements		\$10,000.00			

Part II: Supporting Pages - Physical Needs Work Statement(s)					
Work Statement for Year <u>3</u> FFY <u>2014</u>			Work Statement for Year <u>3</u> FFY <u>2014</u>		
Development Number		Estimated Cost	Development Number		Estimated Cost
General Description of Major Work Categories			General Description of Major Work Categories		
HA - WIDE					
a.	Replacement of playground equipment	\$3,000.00			
b.	Tree Maintenance Program	\$2,000.00			
c.	Repair driveways, sidewalks, parking lots, stripe lots	\$20,000.00			
d.	Enhance site lighting	\$2,000.00			
e.	Replace water and sewer lines	\$1,000.00			
f.	Correct drainage problems	\$10,000.00			
g.	Roof repair/replacement	\$74,000.00			
h.	Replacement of vct in vacant units	\$20,000.00			
i.	Paint and remodel units	\$5,000.00			
j.	Foundation repair	\$15,000.00			
k.	Replacement of dwelling equipment (i.e., ranges, refrigerators, hot water heaters, etc.)	\$35,000.00			
l.	HVAC replacement	\$15,000.00			
m.	Retrofit OMC building to energy efficient (green)	\$5,000.00			
n.	Purchase maintenance equipment	\$10,000.00			
o.	Consultant fees for architect, engineer or other consultant	\$10,000.00			

Part II: Supporting Pages - Physical Needs Work Statement(s)					
Work Statement for Year <u>4</u> FFY <u>2015</u>			Work Statement for Year <u>4</u> FFY <u>2015</u>		
Development Number General Description of Major Work Categories	Quantity	Estimated Cost	Development Number General Description of Major Work Categories	Quantity	Estimated Cost
LA 2-1 Naomi D. Jackson Heights			LA 2-4 Greenwood Terrace		
b. Extend Lawn & Maintenance Program		\$8,000.00	a. Remove old texture from ceilings and repaint.		\$100,000.00
LA 2-1 & 2-2			LA 2-5 Barton Drive Manor		
a. Develop mixed finance replacement housing units Choice Neighborhoods application		\$50,000.00	a. Brick over A/C openings		\$10,000.00
			LA 2-7 Briarwood Village		
			a. Extend Lawn & Maintenance Program		\$4,000.00
LA 2-2 Wilkinson Terrace			LA 2-8, 2-9, 2-10 & 2-11		
a. Extend Lawn & Maintenance Program		\$10,000.00	a. Remodel units including kitchens and bathrooms		\$140,000.00
b. Repair plaster walls and ceilings		\$1,000.00	b. Paint units		
			c. Relocation cost during mod.		\$20,000.00
LA 2-3 Hollywood Heights					
a. Site Improvements		\$10,000.00			

Part II: Supporting Pages - Physical Needs Work Statement(s)					
Work Statement for Year <u>4</u> FFY <u>2015</u>			Work Statement for Year <u>4</u> FFY <u>2015</u>		
Development Number	General Description of Major Work Categories	Estimated Cost	Development Number	General Description of Major Work Categories	Estimated Cost
HA - WIDE					
a.	Replacement of playground equipment	\$3,000.00			
b.	Tree Maintenance Program	\$2,000.00			
c.	Repair driveways, sidewalks, parking lots, stripe lots	\$20,000.00			
d.	Enhance site lighting	\$2,000.00			
e.	Replace water and sewer lines	\$5,000.00			
f.	Replace sanitary lines and clean outs	\$1,000.00			
g.	Correct drainage problems	\$5,000.00			
h.	Roof repair/replacement	\$75,000.00			
i.	Replacement of vct in vacant units	\$25,000.00			
j.	Paint and remodel units	\$5,000.00			
k.	Foundation repair	\$5,000.00			
l.	Replacement of dwelling equipment (i.e., ranges, refrigerators, hot water heaters, etc.)	\$30,000.00			
m.	HVAC replacement	\$15,000.00			
n.	Retrofit OMC building to energy efficient (green)	\$5,000.00			
o.	Purchase maintenance equipment	\$15,000.00			
p.	Consultant fees for architect, engineer or other consultant	\$9,000.00			

Part II: Supporting Pages - Physical Needs Work Statement(s)					
Work Statement for Year <u>5</u> FFY <u>2016</u>			Work Statement for Year <u>5</u> FFY <u>2016</u>		
Development Number General Description of Major Work Categories	Quantity	Estimated Cost	Development Number General Description of Major Work Categories	Quantity	Estimated Cost
LA 2-1 Naomi D. Jackson Heights			LA 2-4 Greenwood Terrace		
b. Extend Lawn & Maintenance Program		\$8,000.00	a. Remove old texture from ceilings and repaint.		\$50,000.00
LA 2-1 & 2-2			LA 2-5 Barton Drive Manor		
a. Develop mixed finance replacement housing units Choice Neighborhoods application		\$50,000.00	a. Extend Lawn & Maintenance Program		\$10,000.00
			LA 2-7 Briarwood Village		
			a. Extend Lawn & Maintenance Program		\$4,000.00
LA 2-2 Wilkinson Terrace					
a. Extend Lawn & Maintenance Program		\$10,000.00	LA 2-8, 2-9, 2-10 & 2-11		
			a. Remodel units including kitchens and bathrooms		\$140,000.00
LA 2-3 Hollywood Heights			b. Paint units		
a. Site Improvements		\$10,000.00	c. Relocation cost during mod.		\$20,000.00

Part II: Supporting Pages - Physical Needs Work Statement(s)					
Work Statement for Year <u>5</u> FFY <u>2016</u>			Work Statement for Year <u>5</u> FFY <u>2016</u>		
Development Number	General Description of Major Work Categories	Estimated Cost	Development Number	General Description of Major Work Categories	Estimated Cost
HA - WIDE					
a.	Replacement of playground equipment	\$1,000.00			
b.	Tree Maintenance Program	\$2,000.00			
c.	Repair driveways, sidewalks, parking lots, stripe lots	\$20,000.00			
d.	Enhance site lighting	\$2,000.00			
e.	Replace water and sewer lines	\$4,000.00			
f.	Replace sanitary lines and clean outs	\$3,000.00			
g.	Correct drainage problems	\$5,000.00			
h.	Roof repair/replacement	\$75,000.00			
i.	Replacement of vct in vacant units	\$25,000.00			
j.	Paint and remodel units	\$15,000.00			
k.	Foundation repair	\$10,000.00			
l.	Replacement of dwelling equipment (i.e., ranges, refrigerators, hot water heaters, etc.)	\$40,000.00			
m.	HVAC replacement	\$10,000.00			
n.	Retrofit OMC building to energy efficient (green)	\$5,000.00			
o.	Purchase maintenance equipment	\$5,000.00			
p.	Consultant fees for architect, engineer or other consultant	\$10,000.00			

Part III: Supporting Pages - Management Needs Work Statement(s)					
Work Statement for Year <u>2</u> FFY <u>2013</u>			Work Statement for Year <u>3</u> FFY <u>2014</u>		
Development Number	General Description of Major Work Categories	Estimated Cost	Development Number	General Description of Major Work Categories	Estimated Cost
HA - WIDE			HA - WIDE		
a.	Staff and Resident Training	\$25,000.00	a.	Staff and Resident Training	\$25,000.00
b.	Extend Security Program	\$15,000.00	b.	Extend Security Program	\$15,000.00
c.	UPCS Insptctions	\$16,774.00	c.	UPCS Inspections	\$16,774.00
d.	Upgrade Computer System	\$10,000.00	d.	Upgrade Computer System	\$10,000.00
e.	AMP operations and maintenance	\$100,000.00	e.	AMP operations and maintenance	\$100,000.00
f.	CFP staff salaries, benefits, and supplies	\$83,530.00	f.	CFP staff salaries, benefits and supplies	\$83,530.00

Part III: Supporting Pages - Management Needs Work Statement(s)					
Work Statement for Year <u>4</u> FFY <u>2015</u>			Work Statement for Year <u>5</u> FFY <u>2016</u>		
Development Number	General Description of Major Work Categories	Estimated Cost	Development Number	General Description of Major Work Categories	Estimated Cost
HA - WIDE			HA - WIDE		
a.	Staff and Resident Training	\$25,000.00	a.	Staff and Resident Training	\$40,000.00
b.	Extend Security Program	\$15,000.00	b.	Extend Security Program	\$30,000.00
c.	UPCS Insptctions	\$16,774.00	c.	UPCS Inspections	\$16,774.00
d.	Upgrade Computer System	\$10,000.00	d.	Upgrade Computer System	\$21,000.00
e.	AMP operations and maintenance	\$100,000.00	e.	AMP operations and maintenance	\$100,000.00
f.	CFP staff salaries, benefits, and supplies	\$83,530.00	f.	CFP staff salaries, benefits and supplies	\$83,530.00