

Part II 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 4/30/2011

Part II: Supporting Pages

Development Name/HA-Wide	Year One	Work Statement Year 2		Work Statement Year 3		Work Statement Year 4		Work Statement Year 5	
		FFY Grant: 2021 PHA FY: 2021	Est. Cost	FFY Grant: 2022 PHA FY: 2022	Est. Cost	FFY Grant: 2023 PHA FY: 2023	Est. Cost	FFY Grant: 2024 PHA FY: 2024	Est. Cost
Occupied Unit Finish Modernization Program		Occupied Unit Finish Program See Attachment 3, Section 7.0 G of Agency Plan	\$25,000	Occupied Unit Finish Program See Attachment 3, Section 7.0 G of Agency Plan	\$25,000	Occupied Unit Finish Program See Attachment 3, Section 7.0 G of Agency Plan	\$25,000	Occupied Unit Finish Program See Attachment 3, Section 7.0 G of Agency Plan	\$25,000
Dispersed Vacancy Interior Modernization Program		Vacancy Modernization Program See Attachment 3, Section 7.0 F of Agency Plan	\$878,430	Vacancy Modernization Program See Attachment 3, Section 7.0 F of Agency Plan	\$379,680	Vacancy Modernization Program See Attachment 3, Section 7.0 F of Agency Plan	\$873,173	Vacancy Modernization Program See Attachment 3, Section 7.0 F of Agency Plan	\$1,298,173
AMP 005 Columbine Homes		Repair Retaining Wall	\$142,677	Roofing Replacement Replace Water Heaters Tub Replacement	\$500,000 \$50,000 \$250,000	Tub Replacement	\$50,000		
AMP 006 Westridge		Planned Redevelopment		Planned Redevelopment		Planned Redevelopment		Planned Redevelopment	
AMP 007 Quigg Newton		Planned Redevelopment		Planned Redevelopment		Planned Redevelopment		Planned Redevelopment	
AMP 014 Walsh Manor		Site Work Resurface Parking Lots Plumbing Repairs	\$20,000 \$50,000 \$50,000	Elevator Upgrades	\$150,000	HVAC Upgrades	\$150,000		
AMP 016 Barney Ford		Site Work Resurface Parking Lots Plumbing Repairs	\$20,000 \$50,000 \$50,000	Elevator Upgrades	\$150,000	HVAC Upgrades	\$150,000		
AMP 020 Thomas Connole		Site Work Resurface Parking Lots Plumbing Repairs	\$20,000 \$50,000 \$50,000			HVAC Upgrades	\$150,000		
AMP 050 Dispersed East		Modernization: Site Work, Finishes Doors & Windows, Life Safely CO, Furnace & H20 Heater Replacement, Moisture Protection, MEP	\$370,000	Modernization: Site Work, Finishes Doors & Windows, Life Safely CO, Furnace & H20 Heater Replacement, Moisture Protection, MEP	\$350,000	Modernization: Site Work, Finishes Doors & Windows, Life Safely CO, Furnace & H20 Heater Replacement, Moisture Protection, MEP	\$350,000	Modernization: Site Work, Finishes Doors & Windows, Life Safely CO, Furnace & H20 Heater Replacement, Moisture Protection, MEP	\$500,000
AMP 051 Dispersed West		Modernization: Site Work, Finishes Doors & Windows, Life Safely CO, Furnace & H20 Heater Replacement, Moisture Protection, MEP	\$350,000	Modernization: Site Work, Finishes Doors & Windows, Life Safely CO, Furnace & H20 Heater Replacement, Moisture Protection, MEP	\$350,000	Modernization: Site Work, Finishes Doors & Windows, Life Safely CO, Furnace & H20 Heater Replacement, Moisture Protection, MEP	\$350,000	Modernization: Site Work, Finishes Doors & Windows, Life Safely CO, Furnace & H20 Heater Replacement, Moisture Protection, MEP	\$500,000
AMP 070 Dispersed South		Modernization: Site Work, Finishes Doors & Windows, Life Safely CO, Furnace & H20 Heater Replacement, Moisture Protection, MEP	\$350,000	Modernization: Site Work, Finishes Doors & Windows, Life Safely CO, Furnace & H20 Heater Replacement, Moisture Protection, MEP	\$350,000	Modernization: Site Work, Finishes Doors & Windows, Life Safely CO, Furnace & H20 Heater Replacement, Moisture Protection, MEP	\$350,000	Modernization: Site Work, Finishes Doors & Windows, Life Safely CO, Furnace & H20 Heater Replacement, Moisture Protection, MEP	\$500,000

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AMP 553 North Lincoln Mid-Rise		Site improvements, fencing, and concrete flatwork. HVAC Upgrades	\$50,000 \$100,000	HVAC-Replacement	\$375,000				
AMP 553 North Lincoln Family		Site improvements, fencing, concrete flatwork, irrigation and Parking Lot Resurfacing	\$150,000			Furnace and Water Heater Replacement	\$400,000		
1406 Operations		Operations	\$400,000	Operations	\$400,000	Operations	\$400,000	Operations	\$400,000
Management Improvement 1408		PHAS Support	\$20,000	PHAS Support	\$20,000	PHAS Support	\$20,000	PHAS Support	\$20,000
1408 Hard Costs		Network Upgrades	\$120,000	Network Upgrades	\$120,000	Network Upgrades	\$120,000	Network Upgrades	\$120,000
1410 Administration		Salaries of Modernization Staff, Admin, Clerks	\$600,000	Salaries of Modernization Staff, Admin, Clerks	\$600,000	Salaries of Modernization Staff, Admin, Clerks	\$600,000	Salaries of Modernization Staff, Admin, Clerks	\$600,000
Fees & Costs 1430		A&E Fees	\$150,000	A&E Fees	\$70,000	A&E Fees	\$70,000	A&E Fees	\$70,000
Demolition 1485									
Reserves 1490		Replacement Reserves	\$350,000	Replacement Reserves	\$400,000	Replacement Reserves	\$425,000	Replacement Reserves	\$450,000
Relocation 1495		Relocation Sun Valley	\$120,000	Relocation Quigg Newton	\$70,000	Relocation Quigg Newton	\$120,000	Relocation Westridge	\$120,000
Development 1499		Acquisition/development of ACC eligible units and properties	\$750,000	Acquisition/development of ACC eligible units and properties	\$750,000	Acquisition/development of ACC eligible units and properties	\$750,000	Acquisition/development of ACC eligible units and properties	\$750,000
Contingency 1502		Contingency	\$114,843	Contingency	\$41,270	Contingency	\$47,777	Contingency	\$47,777
Debt Service Securitization		Annual Debt Service	\$599,050	Annual Debt Service	\$599,050	Annual Debt Service	\$599,050	Annual Debt Service	\$599,050
Total			\$6,000,000		\$6,000,000		\$6,000,000		\$6,000,000