

PHA Plans
Streamlined Annual
Version

**U.S. Department of Housing and
Urban Development**
Office of Public and Indian
Housing

OMB No. 2577-0226
(exp. 05/31/2006)

This information collection is authorized by Section 511 of the Quality Housing and Work Responsibility Act, which added a new section 5A to the U.S. Housing Act of 1937 that introduced 5-year and annual PHA Plans. The full PHA plan provides a ready source for interested parties to locate basic PHA policies, rules, and requirements concerning the PHA's operations, programs, and services, and informs HUD, families served by the PHA, and members of the public of the PHA's mission and strategies for serving the needs of low-income and very low-income families. This form allows eligible PHAs to make a streamlined annual Plan submission to HUD consistent with HUD's efforts to provide regulatory relief for certain types of PHAs. Public reporting burden for this information collection is estimated to average 11.7 hours per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. HUD may not collect this information and respondents are not required to complete this form, unless it displays a currently valid OMB Control Number.

Privacy Act Notice. The United States Department of Housing and Urban Development, Federal Housing Administration, is authorized to solicit the information requested in this form by virtue of Title 12, U.S. Code, Section 1701 et seq., and regulations promulgated thereunder at Title 12, Code of Federal Regulations. Information in PHA plans is publicly available.

Streamlined Annual PHA Plan
for Fiscal Year: 2006
PHA Name: HOUSING AUTHORITY
OF THE CITY OF
COLORADO SPRINGS

NOTE: This PHA Plan template (HUD-50075-SA) is to be completed in accordance with instructions contained in previous Notices PIH 99-33 (HA), 99-51 (HA), 2000-22 (HA), 2000-36 (HA), 2000-43 (HA), 2001-4 (HA), 2001-26 (HA), 2003-7 (HA), and any related notices HUD may subsequently issue.

Streamlined Annual PHA Plan Agency Identification

PHA Name: Housing Authority of the City of Colorado Springs **PHA Number:** CO 028

PHA Fiscal Year Beginning: 01/2006

PHA Programs Administered:

Public Housing and Section 8 **Section 8 Only** **Public Housing Only**

Number of public housing units: 707 Number of S8 units: Number of public housing units:
 Number of S8 units: 2065

PHA Consortia: (check box if submitting a joint PHA Plan and complete table)

Participating PHAs	PHA Code	Program(s) Included in the Consortium	Programs Not in the Consortium	# of Units Each Program
Participating PHA 1:				
Participating PHA 2:				
Participating PHA 3:				

PHA Plan Contact Information:

Name: Eugene D. Montoya
 TDD: 1-800-659-3656

Phone: (719) 387-6712
 Email: edm@csha.us

Public Access to Information

Information regarding any activities outlined in this plan can be obtained by contacting:
 (select all that apply)

PHA's main administrative office PHA's development management offices

Display Locations For PHA Plans and Supporting Documents

The PHA Plan revised policies or program changes (including attachments) are available for public review and inspection. Yes No.

If yes, select all that apply:

- Main administrative office of the PHA
- PHA development management offices
- Main administrative office of the local, county or State government
- Public library PHA website Other (list below)

PHA Plan Supporting Documents are available for inspection at: (select all that apply)

- Main business office of the PHA PHA development management offices
- Other (list below)

Streamlined Annual PHA Plan
Fiscal Year 2006
[24 CFR Part 903.12(c)]

Table of Contents
[24 CFR 903.7(r)]

Provide a table of contents for the Plan, including applicable additional requirements, and a list of supporting documents available for public inspection.

A. PHA PLAN COMPONENTS

- 1. Site-Based Waiting List Policies
903.7(b)(2) Policies on Eligibility, Selection, and Admissions
- 2. Capital Improvement Needs
903.7(g) Statement of Capital Improvements Needed
- 3. Section 8(y) Homeownership
903.7(k)(1)(i) Statement of Homeownership Programs
- 4. Project-Based Voucher Programs
- 5. PHA Statement of Consistency with Consolidated Plan. Complete only if PHA has changed any policies, programs, or plan components from its last Annual Plan.
- 6. Supporting Documents Available for Review
- 7. Capital Fund Program and Capital Fund Program Replacement Housing Factor, Annual Statement/Performance and Evaluation Report
- 8. Capital Fund Program 5-Year Action Plan

B. SEPARATE HARD COPY SUBMISSIONS TO LOCAL HUD FIELD OFFICE

Form HUD-50076, PHA Certifications of Compliance with the PHA Plans and Related Regulations: Board Resolution to Accompany the Streamlined Annual Plan identifying policies or programs the PHA has revised since submission of its last Annual Plan, and including Civil Rights certifications and assurances the changed policies were presented to the Resident Advisory Board for review and comment, approved by the PHA governing board, and made available for review and inspection at the PHA's principal office;

For PHAs Applying for Formula Capital Fund Program (CFP) Grants:

Form HUD-50070, Certification for a Drug-Free Workplace;

Form HUD-50071, Certification of Payments to Influence Federal Transactions; and

Form SF-LLL & SF-LLL a, Disclosure of Lobbying Activities.

1. Site-Based Waiting Lists (Eligibility, Selection, Admissions Policies)

[24 CFR Part 903.12(c), 903.7(b)(2)]

Exemptions: Section 8 only PHAs are not required to complete this component.

A. Site-Based Waiting Lists-Previous Year

1. Has the PHA operated one or more site-based waiting lists in the previous year? If yes, complete the following table; if not skip to B.

Site-Based Waiting Lists				
Development Information: (Name, number, location)	Date Initiated	Initial mix of Racial, Ethnic or Disability Demographics	Current mix of Racial, Ethnic or Disability Demographics since Initiation of SBWL	Percent change between initial and current mix of Racial, Ethnic, or Disability demographics

2. What is the number of site based waiting list developments to which families may apply at one time?
3. How many unit offers may an applicant turn down before being removed from the site-based waiting list?
4. Yes No: Is the PHA the subject of any pending fair housing complaint by HUD or any court order or settlement agreement? If yes, describe the order, agreement or complaint and describe how use of a site-based waiting list will not violate or be inconsistent with the order, agreement or complaint below:

B. Site-Based Waiting Lists – Coming Year

If the PHA plans to operate one or more site-based waiting lists in the coming year, answer each of the following questions; if not, skip to next component.

1. How many site-based waiting lists will the PHA operate in the coming year?
2. Yes No: Are any or all of the PHA’s site-based waiting lists new for the upcoming year (that is, they are not part of a previously-HUD-approved site based waiting list plan)?
If yes, how many lists?

3. Yes No: May families be on more than one list simultaneously
If yes, how many lists?
4. Where can interested persons obtain more information about and sign up to be on the site-based waiting lists (select all that apply)?
- PHA main administrative office
 - All PHA development management offices
 - Management offices at developments with site-based waiting lists
 - At the development to which they would like to apply
 - Other (list below)

2. Capital Improvement Needs

[24 CFR Part 903.12 (c), 903.7 (g)]

Exemptions: Section 8 only PHAs are not required to complete this component.

A. Capital Fund Program

1. Yes No Does the PHA plan to participate in the Capital Fund Program in the upcoming year? If yes, complete items 7 and 8 of this template (Capital Fund Program tables). If no, skip to B.
2. Yes No: Does the PHA propose to use any portion of its CFP funds to repay debt incurred to finance capital improvements? If so, the PHA must identify in its annual and 5-year capital plans the development(s) where such improvements will be made and show both how the proceeds of the financing will be used and the amount of the annual payments required to service the debt. (Note that separate HUD approval is required for such financing activities.).

B. HOPE VI and Public Housing Development and Replacement Activities (Non-Capital Fund)

Applicability: All PHAs administering public housing. Identify any approved HOPE VI and/or public housing development or replacement activities not described in the Capital Fund Program Annual Statement.

1. Yes No: Has the PHA received a HOPE VI revitalization grant? (if no, skip to #3; if yes, provide responses to the items on the chart located on the next page, copying and completing as many times as necessary).
2. Status of HOPE VI revitalization grant(s):

HOPE VI Revitalization Grant Status	
a. Development Name:	
b. Development Number:	
c. Status of Grant:	
	<input type="checkbox"/> Revitalization Plan under development
	<input type="checkbox"/> Revitalization Plan submitted, pending approval
	<input type="checkbox"/> Revitalization Plan approved
	<input type="checkbox"/> Activities pursuant to an approved Revitalization Plan underway

3. Yes No: Does the PHA expect to apply for a HOPE VI Revitalization grant in the Plan year?
If yes, list development name(s) below:

4. Yes No: Will the PHA be engaging in any mixed-finance development activities for public housing in the Plan year? If yes, list developments or activities below:

5. Yes No: Will the PHA be conducting any other public housing development or replacement activities not discussed in the Capital Fund Program Annual Statement? If yes, list developments or activities below:

3. Section 8 Tenant Based Assistance--Section 8(y) Homeownership Program
(if applicable) [24 CFR Part 903.12(c), 903.7(k)(1)(i)]

1. Yes No: Does the PHA plan to administer a Section 8 Homeownership program pursuant to Section 8(y) of the U.S.H.A. of 1937, as implemented by 24 CFR part 982 ? (If “No”, skip to the next component; if “yes”, complete each program description below (copy and complete questions for each program identified.)

2. Program Description:

a. Size of Program

Yes No: Will the PHA limit the number of families participating in the Section 8 homeownership option?

If the answer to the question above was yes, what is the maximum number of participants this fiscal year?

b. PHA-established eligibility criteria

Yes No: Will the PHA’s program have eligibility criteria for participation in its Section 8 Homeownership Option program in addition to HUD criteria?
If yes, list criteria:

c. What actions will the PHA undertake to implement the program this year (list)?

3. Capacity of the PHA to Administer a Section 8 Homeownership Program:

The PHA has demonstrated its capacity to administer the program by (select all that apply):

- Establishing a minimum homeowner downpayment requirement of at least 3 percent of purchase price and requiring that at least 1 percent of the purchase price comes from the family's resources.
- Requiring that financing for purchase of a home under its Section 8 homeownership will be provided, insured or guaranteed by the state or Federal government; comply with secondary mortgage market underwriting requirements; or comply with generally accepted private sector underwriting standards.
- Partnering with a qualified agency or agencies to administer the program (list name(s) and years of experience below):
- Demonstrating that it has other relevant experience (list experience below):

4. Use of the Project-Based Voucher Program

Intent to Use Project-Based Assistance

Yes No: Does the PHA plan to "project-base" any tenant-based Section 8 vouchers in the coming year? If the answer is "no," go to the next component. If yes, answer the following questions.

1. Yes No: Are there circumstances indicating that the project basing of the units, rather than tenant-basing of the same amount of assistance is an appropriate option? If yes, check which circumstances apply:
 - low utilization rate for vouchers due to lack of suitable rental units
 - access to neighborhoods outside of high poverty areas
 - other (describe below):
2. Indicate the number of units and general location of units (e.g. eligible census tracts or smaller areas within eligible census tracts):

5. PHA Statement of Consistency with the Consolidated Plan

[24 CFR Part 903.15]

For each applicable Consolidated Plan, make the following statement (copy questions as many times as necessary) only if the PHA has provided a certification listing program or policy changes from its last Annual Plan submission.

1. Consolidated Plan jurisdiction: (provide name here)
State of Colorado

2. The PHA has taken the following steps to ensure consistency of this PHA Plan with the Consolidated Plan for the jurisdiction: (select all that apply)

- The PHA has based its statement of needs of families on its waiting lists on the needs expressed in the Consolidated Plan/s.
- The PHA has participated in any consultation process organized and offered by the Consolidated Plan agency in the development of the Consolidated Plan.
- The PHA has consulted with the Consolidated Plan agency during the development of this PHA Plan.
- Activities to be undertaken by the PHA in the coming year are consistent with the initiatives contained in the Consolidated Plan. (list below)
- Other: (list below)

3. The Consolidated Plan of the jurisdiction supports the PHA Plan with the following actions and commitments: (describe below)

HOME funding for home ownership program, tenant-based rental assistance, homeless prevention, self-sufficiency program, and general coordination of lower income housing program needs.

6. Supporting Documents Available for Review for Streamlined Annual PHA Plans

PHAs are to indicate which documents are available for public review by placing a mark in the “Applicable & On Display” column in the appropriate rows. All listed documents must be on display if applicable to the program activities conducted by the PHA.

List of Supporting Documents Available for Review		
Applicable & On Display	Supporting Document	Related Plan Component
X	<i>PHA Certifications of Compliance with the PHA Plans and Related Regulations and Board Resolution to Accompany the Standard Annual, Standard Five-Year, and Streamlined Five-Year/Annual Plans;</i>	5 Year and Annual Plans
X	<i>PHA Certifications of Compliance with the PHA Plans and Related Regulations and Board Resolution to Accompany the Streamlined Annual Plan</i>	Streamlined Annual Plans
X	<i>Certification by State or Local Official of PHA Plan Consistency with Consolidated Plan.</i>	5 Year and standard Annual Plans
X	Fair Housing Documentation Supporting Fair Housing Certifications: Records reflecting that the PHA has examined its programs or proposed programs, identified any impediments to fair housing choice in those programs, addressed or is addressing those impediments in a reasonable fashion in view of the resources available, and worked or is working with local jurisdictions to implement any of the jurisdictions’ initiatives to affirmatively further fair housing that require the PHA’s involvement.	5 Year and Annual Plans
X	Housing Needs Statement of the Consolidated Plan for the jurisdiction(s) in which the PHA is located and any additional backup data to support statement of housing needs for families on the PHA’s public housing and Section 8 tenant-based waiting lists.	Annual Plan: Housing Needs
X	Most recent board-approved operating budget for the public housing program	Annual Plan: Financial Resources
X	Public Housing Admissions and (Continued) Occupancy Policy (A&O/ACOP), which includes the Tenant Selection and Assignment Plan [TSAP] and the Site-Based Waiting List Procedure.	Annual Plan: Eligibility, Selection, and Admissions Policies
	Deconcentration Income Analysis	Annual Plan: Eligibility, Selection, and Admissions Policies
	Any policy governing occupancy of Police Officers and Over-Income Tenants in Public Housing. <input type="checkbox"/> Check here if included in the public housing A&O Policy.	Annual Plan: Eligibility, Selection, and Admissions Policies
X	Section 8 Administrative Plan	Annual Plan: Eligibility, Selection, and Admissions Policies
X	Public housing rent determination policies, including the method for setting public housing flat rents. <input checked="" type="checkbox"/> Check here if included in the public housing A & O Policy.	Annual Plan: Rent Determination
X	Schedule of flat rents offered at each public housing development. <input checked="" type="checkbox"/> Check here if included in the public housing A & O Policy.	Annual Plan: Rent Determination
X	Section 8 rent determination (payment standard) policies (if included in plan, not necessary as a supporting document) and written analysis of Section 8 payment standard policies. <input checked="" type="checkbox"/> Check here if included in Section 8 Administrative Plan.	Annual Plan: Rent Determination
X	Public housing management and maintenance policy documents, including policies for the prevention or eradication of pest infestation (including cockroach infestation).	Annual Plan: Operations and Maintenance
X	Results of latest Public Housing Assessment System (PHAS) Assessment (or other applicable assessment).	Annual Plan: Management and Operations
X	Follow-up Plan to Results of the PHAS Resident Satisfaction Survey (if necessary)	Annual Plan: Operations and Maintenance and Community Service & Self-

List of Supporting Documents Available for Review		
Applicable & On Display	Supporting Document	Related Plan Component
		Sufficiency
X	Results of latest Section 8 Management Assessment System (SEMAP)	Annual Plan: Management and Operations
X	Any policies governing any Section 8 special housing types <input checked="" type="checkbox"/> Check here if included in Section 8 Administrative Plan	Annual Plan: Operations and Maintenance
X	Public housing grievance procedures <input checked="" type="checkbox"/> Check here if included in the public housing A & O Policy	Annual Plan: Grievance Procedures
X	Section 8 informal review and hearing procedures. <input checked="" type="checkbox"/> Check here if included in Section 8 Administrative Plan.	Annual Plan: Grievance Procedures
X	The Capital Fund/Comprehensive Grant Program Annual Statement /Performance and Evaluation Report for any active grant year.	Annual Plan: Capital Needs
	Most recent CIAP Budget/Progress Report (HUD 52825) for any active CIAP grants.	Annual Plan: Capital Needs
	Approved HOPE VI applications or, if more recent, approved or submitted HOPE VI Revitalization Plans, or any other approved proposal for development of public housing.	Annual Plan: Capital Needs
X	Self-evaluation, Needs Assessment and Transition Plan required by regulations implementing Section 504 of the Rehabilitation Act and the Americans with Disabilities Act. See PIH Notice 99-52 (HA).	Annual Plan: Capital Needs
	Approved or submitted applications for demolition and/or disposition of public housing.	Annual Plan: Demolition and Disposition
	Approved or submitted applications for designation of public housing (Designated Housing Plans).	Annual Plan: Designation of Public Housing
	Approved or submitted assessments of reasonable revitalization of public housing and approved or submitted conversion plans prepared pursuant to section 202 of the 1996 HUD Appropriations Act, Section 22 of the US Housing Act of 1937, or Section 33 of the US Housing Act of 1937.	Annual Plan: Conversion of Public Housing
	Documentation for required Initial Assessment and any additional information required by HUD for Voluntary Conversion.	Annual Plan: Voluntary Conversion of Public Housing
	Approved or submitted public housing homeownership programs/plans.	Annual Plan: Homeownership
	Policies governing any Section 8 Homeownership program (Section _____ of the Section 8 Administrative Plan)	Annual Plan: Homeownership
X	Public Housing Community Service Policy/Programs <input checked="" type="checkbox"/> Check here if included in Public Housing A & O Policy	Annual Plan: Community Service & Self-Sufficiency
X	Cooperative agreement between the PHA and the TANF agency and between the PHA and local employment and training service agencies.	Annual Plan: Community Service & Self-Sufficiency
X	FSS Action Plan(s) for public housing and/or Section 8.	Annual Plan: Community Service & Self-Sufficiency
X	Section 3 documentation required by 24 CFR Part 135, Subpart E for public housing.	Annual Plan: Community Service & Self-Sufficiency
	Most recent self-sufficiency (ED/SS, TOP or ROSS or other resident services grant) grant program reports for public housing.	Annual Plan: Community Service & Self-Sufficiency
X	Policy on Ownership of Pets in Public Housing Family Developments (as required by regulation at 24 CFR Part 960, Subpart G). <input checked="" type="checkbox"/> Check here if included in the public housing A & O Policy.	Annual Plan: Pet Policy
X	The results of the most recent fiscal year audit of the PHA conducted under the Single Audit Act as implemented by OMB Circular A-133, the results of that audit and the PHA's response to any findings.	Annual Plan: Annual Audit
	Other supporting documents (optional) (list individually; use as many lines as necessary)	(specify as needed)
	Consortium agreement(s) and for Consortium Joint PHA Plans <u>Only</u> : Certification that consortium agreement is in compliance with 24 CFR Part 943 pursuant to an opinion of counsel on file and available for inspection.	Joint Annual PHA Plan for Consortia: Agency Identification and Annual Management and Operations

7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Colorado Springs			Grant Type and Number Capital Fund Program Grant No: CO06P02850105 Replacement Housing Factor Grant No:			Federal FY of Grant: 2006		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide Administration								
	44% Salary Asst. Executive Director	1410		\$42,090				
	44% Benefits Asst. Executive Dir.	1410		\$12,210				
	33% Salary Facilities Supervisor	1410		\$22,560				
	33% Benefits Facilities Supervisor	1410		\$6,540				
	25% Salary Accounting Tech.	1410		\$10,500				
	25% Benefits Accounting Tech.	1410		\$3,050				
	50% Salary Data Entry Tech.	1410		\$10,500				
	50% Benefits Data Entry Tech.	1410		\$3,050				
	Mileage	1410		\$1,200				
	Travel/Training	1410		\$1,000				
	Communications	1410		\$800				
	Sundry/Office Supplies	1410		\$2,100				
Audit	Audit this Grant	1411		\$500				
PHA Wide Fees and Costs	Printing bid specifications, advertising, mailing resident notices	1430		\$2,500				

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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide Administration								
	Architectural Fees for Specific Unit Problems	1430		\$15,000				
PHA Wide Management Improvements	Accounting System Improvements	1408		\$25,000				
	Resident Services Nutrition Data Management Improvements	1408		\$6,000				
	Maintenance Inventory and Data Systems Improvements	1408		\$9,000				
Non-Dwelling Equipment	Van replacement for Inventory/Supply Facility	1475		\$20,000				
CO28-01	Contractors Bond	1460		\$30,000				
	Renovate interior and rebuild mechanical of main elevator	1460		\$85,600				
	Rebuild mechanical of service elevator	1460		\$59,500				
	Replace all kitchen, service, and trash area floors with quarry tile	1460		\$42,900				
CO28-01	Underlay hall floors and replace carpet in all common areas and community areas	1460		\$56,350				
	Redesign and update management offices to improve tenant services	1460		\$9,000				

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				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide Administration								
	Repair and resurface hallway and common area plaster walls	1460		\$48,250				
	Tuck point deteriorated exterior brick areas	1460		\$16,000				
	Replace common area HVAC units	1460		\$43,000				
	Replace kitchen drop ceiling grid and panels	1460		\$4,100				
Non-Dwelling Equipment	Replace common area furniture, resident dining and meeting area tables, chairs	1475		\$19,000				
CO28-01	Restore/Replace street level wood windows to maintain historical integrity	1460		\$88,900				
	Repair/Replace exterior doors and power openers	1460		\$12,000				

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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
Public Housing Management and Maintenance Facility	Install pitched roof on front structure	1470		\$27,800				
	Replace flat roof rear structure	1470		\$38,500				
	Replace single pane window walls with finished frame walls and thermal windows	1470		\$23,400				
	Install additional windows and skylights in expanded office area	1470		\$11,900				
	Stucco exterior walls of front structure and South wall of rear structure	1470		\$43,500				
	Remove walls and renovate existing office areas	1470		\$16,800				
	Construct walls for offices and hallways	1470		\$13,800				
	Upgrade electrical system and install/replace interior/exterior lights	1470		\$23,100				
	Remove and replace existing office ceilings	1470		\$6,300				
	Install new floor coverings in all office areas	1470		\$11,200				
	Replace reception area wall/desk unit	1470		\$4,175				

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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
Public Housing Management and Maintenance Facility								
	Construct 1,600 s/f block storage building on slab floor on back of existing building	1470		\$66,800				
	Install new HVAC roof mounted system for office area	1470		\$29,900				
	Install ceiling mount space heaters in shop/storage areas	1470		\$10,600				
	Remove existing HVAC system and abate asbestos insulation	1485		\$8,500				
	Install commercial garage door and opener	1470		\$4,300				
	Install new fence, gate and gate posts	1470		\$4,800				
	Replace front drive with concrete slab with central drain pan	1470		\$13,800				
	Replace exterior entry doors and reconstruct main entry exterior	1470		\$6,100				

7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary					
PHA Name: Housing Authority of the City of Colorado Springs			Grant Type and Number Capital Fund Program Grant No: CO06P02850105 Replacement Housing Factor Grant No:		Federal FY of Grant: 2006
xOriginal Annual Statement Reserve for Disasters/ Emergencies Revised Annual Statement (revision no:) Performance and Evaluation Report for Period Ending: Final Performance and Evaluation Report					
Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total non-CFP Funds				
2	1406 Operations				
3	1408 Management Improvements	\$40,000			
4	1410 Administration	\$115,600			
5	1411 Audit	\$500			
6	1415 Liquidated Damages				
7	1430 Fees and Costs	\$17,500			
8	1440 Site Acquisition				
9	1450 Site Improvement	\$65,000			
10	1460 Dwelling Structures	\$513,600			
11	1465.1 Dwelling Equipment—Nonexpendable				
12	1470 Nondwelling Structures	\$356,775			
13	1475 Nondwelling Equipment	\$39,000			
14	1485 Demolition	\$8,500			
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1499 Development Activities				
19	1501 Collateralization or Debt Service				
20	1502 Contingency				
21	Amount of Annual Grant: (sum of lines 2 – 20)	\$1,156,475			
22	Amount of line 21 Related to LBP Activities				
23	Amount of line 21 Related to Section 504 compliance				
24	Amount of line 21 Related to Security – Soft Costs				
25	Amount of Line 21 Related to Security – Hard Costs				
26	Amount of line 21 Related to Energy Conservation	\$118,300			

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Annual Statement/Performance and Evaluation Report					
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary					
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xOriginal Annual Statement Reserve for Disasters/ Emergencies Revised Annual Statement (revision no:) Performance and Evaluation Report for Period Ending: Final Performance and Evaluation Report					
Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
	Measures				

8. Capital Fund Program Five Year Action Plan

Capital Fund Program Five-Year Action Plan					
Part I: Summary					
PHA Name			<input checked="" type="checkbox"/> Original 5-Year Plan <input type="checkbox"/> Revision No:		
Development Number/Name/HA-Wide	Year 1	Work Statement for Year 2 FFY Grant: 2006 PHA FY: 2006	Work Statement for Year 3 FFY Grant: 2007 PHA FY: 2007	Work Statement for Year 4 FFY Grant: 2008 PHA FY: 2008	Work Statement for Year 5 FFY Grant: 2009 PHA FY: 2009
	Annual Statement				
CO. 28-10					\$175,000
CO.-28-14					\$225,000
CO. 28-15					\$250,000
CO. 28-20					\$128,779
CO. 28-23		\$1,139,968			
CO. 28-24			\$1,027,292	\$359,277	
CO.-28-25				\$772,404	
CO. 28-28				\$72,549	\$425,451
CO. 28-29		\$14,462	\$176,938		
CO. 28-30		\$49,800			
CFP Funds Listed for 5-year planning		\$1,204,230	\$1,204,230	\$1,204,230	\$1,204,230
Replacement Housing Factor Funds		\$0.00	\$0.00	\$0.00	\$0.00

8. Capital Fund Program Five Year Action Plan

Capital Fund Program Five-Year Action Plan						
Part II: Supporting Pages—Work Activities						
Activities for Year 1	Activities for Year : <u>Two (2)</u> FFY Grant: 2006 PHA FY: 2006			Activities for Year: <u>Two (2)</u> FFY Grant: 2006 PHA FY: 2006		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See						
Annual	<i>CO. 28-23</i>	Contractor's Bond	\$36,000	<i>CO. 28-30</i>	Contractor's Bond	\$750
Statement	<i>23 Scattered Sites</i>	General Conditions	\$36,000	<i>1 Scattered Site</i>	General Conditions	\$2,000
	<i>Family Housing</i>	General Excavation		<i>Family Housing</i>	General Excavation	
		Footing Excavation			Footing Excavation	
		Backfill, Sump Pumps, Drainage	\$12,090		Backfill, Sump Pumps, Drainage	
		Foundation Piles and Caissons			Foundation Piles and Caissons	
		Concrete Foundations			Concrete Foundations	
		Reinforcing Steel			Reinforcing Steel	
		Waterproofing & Damp Proofing			Waterproofing & Damp Proofing	
		Spandrel Water Proofing			Spandrel Water Proofing	
		Structural Steel			Structural Steel	
		Masonry			Masonry	
		Stonework			Stonework	
		Miscellaneous & Ornamental Metal			Miscellaneous & Ornamental Metal	

8. Capital Fund Program Five Year Action Plan

		Replace Windows	\$78,000		Replace Windows	\$2,500
		Roofing	\$56,024		Roofing	\$1,500
		Gutters, Downs, Splash Blocks	\$7,800		Gutters, Downs, Splash Blocks	\$450
		Rough Carpentry, Garage Doors	\$55,640		Rough Carpentry, Garage Doors	\$900
		Metal Bucks			Metal Bucks	
		Caulking			Caulking	
		Weatherstripping, Insulation	\$2,730		Weatherstripping, Insulation	\$350
		Lath, Plastering, Drywall, Wall Tile	\$39,000		Lath, Plastering, Drywall, Wall Tile	\$1,500
		Stucco, Ext. Paint, Vinyl Siding	\$105,635		Stucco, Ext. Paint, Vinyl Siding	\$2,750
		Finish Carpentry, Passage Doors & Finish Hardware	\$51,792		Finish Carpentry, Passage Doors & Finish Hardware	\$6,150
		Glass & Glazing			Glass & Glazing	
		Ext. Metal Doors, Screen Doors	\$38,116		Ext. Metal Doors, Screen Doors	\$2,000
		Metal Base & Trim			Metal Base & Trim	
		Toilet Partitions			Toilet Partitions	
		Floors, Subfloors, Refinish Floors, Floor Coverings	\$58,500		Floors, Subfloors, Refinish Floors, Floor Coverings	\$3,500
		Painting & Decorating	\$24,362		Painting & Decorating	\$1,050
		Screens			Screens	

8. Capital Fund Program Five Year Action Plan

		Plumbing, Hot Water Heaters, Sinks, Faucets, Shut Offs, Supply Lines, Etc.	\$46,800		Plumbing, Hot Water Heaters, Sinks, Faucets, Shut Offs, Supply Lines, Etc.	\$2,850
		Heating, Furnaces, Boilers, Thermostats	\$33,800		Heating, Furnaces, Boilers, Thermostats	\$2,500
		Ventilating Systems			Ventilating Systems	
		Electrical, Breaker Panel, Rewiring, Switches, Plugs, Face Plates, GFI, Light Fixtures	\$19,500		Electrical, Breaker Panel, Rewiring, Switches, Plugs, Face Plates, GFI, Light Fixtures	\$2,000
		Elevators			Elevators	
		Elevator Enclosures-Metal			Elevator Enclosures-Metal	
		Other			Other	
		Retaining Walls			Retaining Walls	
		Street & Yard Lighting			Street & Yard Lighting	
		Fire & Police Alarm System			Fire & Police Alarm System	
		Fire Protection System			Fire Protection System	
		Street Work, Sidewalks, Parking, Concrete	\$91,000		Street Work, Sidewalks, Parking, Concrete	\$5,000
		Stumps, Tree Trimming, Shrubbery & Yard Work	\$2,600		Stumps, Tree Trimming, Shrubbery & Yard Work	\$750

8. Capital Fund Program Five Year Action Plan

		Fencing, Sheds, Clotheslines	\$56,650		Fencing, Sheds, Clotheslines	\$1,025
		Shades & Drapery Rods	\$5,330		Shades & Drapery Rods	\$450
		Ranges & Range Hoods	\$9,490		Ranges & Range Hoods	\$625
		Refrigerators	\$11,570		Refrigerators	\$750
		Kitchen Cabinets & Vanities	\$52,962		Kitchen Cabinets & Vanities	\$2,250
		Laundry Equipment	\$1,950		Laundry Equipment	
		I.D. Devices, Extinguishers, Etc.	\$1,950		I.D. Devices, Extinguishers, Etc.	
		Punch List	\$575		Punch List	\$200
		Lawns & Plantings	\$39,756		Lawns & Plantings	\$3,000
		Relocation	\$14,846		Relocation	\$1,200
		Improvements to Accounting Automated Systems	\$15,000		Improvements to Accounting Automated Systems	\$500
		Administration	\$107,000		Administration	\$1,000
		Fees & Costs	\$16,500		Fees & Costs	\$100
	Total CFP Estimated Cost		\$1,139,968			\$49,800

8. Capital Fund Program Five Year Action Plan

Capital Fund Program Five-Year Action Plan					
Part II: Supporting Pages—Work Activities					
Activities for Year : <u>Two (2)</u> FFY Grant: 2006 PHA FY: 2006			Activities for Year: <u>Three (3)</u> FFY Grant: 2007 PHA FY: 2007		
Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
<i>CO.28-29</i>	Contractor's Bond		<i>CO. 28-29</i>	Contractor's Bond	\$3,000
<i>4 Units</i>	General Conditions		<i>4 Units</i>	General Conditions	\$2,000
<i>Scattered Site</i>	Demolition and Clearing		<i>Scattered Site</i>	Demolition and Clearing	
<i>Family Housing</i>	General Excavation		<i>Family Housing</i>	General Excavation	
	Footing Excavation			Footing Excavation	
	Backfill, Sump Pumps, Drainage			Backfill, Sump Pumps, Drainage	
	Foundation Piles & Caissons			Foundation Piles & Caissons	
	Concrete Foundations			Concrete Foundations	
	Concrete Superstructures			Concrete Superstructures	
	Reinforcing Steel			Reinforcing Steel	
	Waterproofing & Damp Proofing			Waterproofing & Damp Proofing	
	Spandrel Waterproofing			Spandrel Waterproofing	
	Structural Steel			Structural Steel	
	Masonry			Masonry	
	Stonework			Stonework	
	Miscellaneous & Ornamental Metal			Miscellaneous & Ornamental Metal	

8. Capital Fund Program Five Year Action Plan

	Replace Windows			Replace Windows	\$10,000
	Roofing			Roofing	\$6,000
	Gutters, Downs, Splash Blocks			Gutters, Downs, Splash Blocks	\$1,800
	Rough Carpentry			Rough Carpentry	\$3,600
	Garage Doors			Garage Doors	
	Caulking, Weather Stripping, Insulation			Caulking, Weather Stripping, Insulation	\$1,400
	Lath, Plaster, Drywall, Wall Tile			Lath, Plaster, Drywall, Wall Tile	\$6,000
	Stucco, Ext. Paint, Vinyl Siding			Stucco, Ext. Paint, Vinyl Siding	\$11,000
	Finish Carpentry, Passage Doors & Finish Hardware			Finish Carpentry, Passage Doors & Finish Hardware	\$24,600
	Glass & Glazing			Glass & Glazing	
	Ext. Metal Doors, Screen			Ext. Metal Doors, Screen	\$8,000
	Metal Base and Trim			Metal Base and Trim	
	Toilet Partitions			Toilet Partitions	
	Floors, Subfloors, Refinish Floors, Floor Coverings			Floors, Subfloors, Refinish Floors, Floor Coverings	\$14,000
	Painting & Decorating			Painting & Decorating	\$4,200
	Screens			Screens	
	Plumbing, Hot water Heaters, Sinks, Faucets, Shut Offs, Supply Lines, Disposals, Etc.			Plumbing, Hot water Heaters, Sinks, Faucets, Shut Offs, Supply Lines, Disposals, Etc.	\$11,400

8. Capital Fund Program Five Year Action Plan

	Heating, Furnaces, Boilers, Thermostats, Holding Tanks			Heating, Furnaces, Boilers, Thermostats, Holding Tanks	\$10,000
	Ventilating System			Ventilating System	
	Electrical, Breaker Panel, Wiring, Switches, Plugs, Faceplates, GFI, Light Fixtures			Electrical, Breaker Panel, Wiring, Switches, Plugs, Faceplates, GFI, Light Fixtures	\$8,000
	Elevators			Elevators	
	Elevator Enclosures- Metal			Elevator Enclosures- Metal	
	Retaining Walls			Retaining Walls	
	Storm Sewers			Storm Sewers	
	Sanitary Sewers			Sanitary Sewers	
	Street & Yard Lighting			Street & Yard Lighting	
	Fire & Police Alarm System			Fire & Police Alarm System	
	Fire Protection System			Fire Protection System	
	Street Work, Sidewalks, Parking, Concrete	\$14,462		Street Work, Sidewalks, Parking, Concrete	\$5,538
	Stumps, Tree Trimming, Shrubbery, & Yard Work			Stumps, Tree Trimming, Shrubbery, & Yard Work	\$3,000
	Fencing, Sheds, Clotheslines			Fencing, Sheds, Clotheslines	\$4,100
	Shades & Drapery Rods			Shades & Drapery Rods	\$1,800

8. Capital Fund Program Five Year Action Plan

	Ranges & Range Hoods			Ranges & Range Hoods	\$2,500
	Refrigerators			Refrigerators	\$3,000
	Kitchen Cabinets & Vanities			Kitchen Cabinets & Vanities	\$9,000
	Laundry Equipment			Laundry Equipment	
	ID Devices, Extinguishers, Etc.			ID Devices, Extinguishers, Etc.	\$800
	Punch List			Punch List	\$3,000
	Lawns, Plantings, Sprinkler Systems			Lawns, Plantings, Sprinkler Systems	\$12,000
	Relocation			Relocation	\$2,000
	Improvements to Accounting Automated Systems			Improvements to Accounting Automated Systems	\$2,000
	Programming for Golden Circle			Programming for Golden Circle	\$400
	Improvements to Maintenance Automated Systems			Improvements to Maintenance Automated Systems	\$400
	Administration			Administration	\$4,000
	Fees & Costs			Fees & Costs	\$400
Total CFP Estimated Cost		\$14,462			\$176,938

8. Capital Fund Program Five Year Action Plan

Capital Fund Program Five-Year Action Plan					
Part II: Supporting Pages—Work Activities					
Activities for Year : <u>Three (3)</u> FFY Grant: 2007 PHA FY: 2007			Activities for Year: <u>Four (4)</u> FFY Grant: 2008 PHA FY: 2008		
Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
<i>CO.28-24</i>	Contractor's Bond	\$45,000	<i>CO. 28-24</i>	Contractor's Bond	
	General Conditions	\$45,000		General Conditions	
	Demolition and Clearing			Demolition and Clearing	
	General Excavation			General Excavation	
	Footing Excavation			Footing Excavation	
	Backfill, Sump Pumps, Drainage	\$16,275		Backfill, Sump Pumps, Drainage	
	Foundation Piles & Caissons			Foundation Piles & Caissons	
	Concrete Foundations			Concrete Foundations	
	Concrete Superstructures			Concrete Superstructures	
	Reinforcing Steel			Reinforcing Steel	
	Waterproofing & Damp Proofing			Waterproofing & Damp Proofing	
	Spandrel Waterproofing			Spandrel Waterproofing	
	Structural Steel			Structural Steel	
	Masonry			Masonry	
	Stonework			Stonework	
	Miscellaneous & Ornamental Metal			Miscellaneous & Ornamental Metal	

8. Capital Fund Program Five Year Action Plan

	Replace Windows			Replace Windows	\$105,000
	Roofing			Roofing	\$78,525
	Gutters, Downs, Splash Blocks			Gutters, Downs, Splash Blocks	\$10,500
	Rough Carpentry	\$79,185		Rough Carpentry	
	Garage Doors			Garage Doors	
	Caulking, Weather Stripping, Insulation	\$3,675		Caulking, Weather Stripping, Insulation	
	Lath, Plaster, Drywall, Wall Tile	\$50,250		Lath, Plaster, Drywall, Wall Tile	
	Stucco, Ext. Paint, Vinyl Siding			Stucco, Ext. Paint, Vinyl Siding	\$98,945
	Finish Carpentry, Passage Doors & Finish Hardware	\$69,220		Finish Carpentry, Passage Doors & Finish Hardware	
	Glass & Glazing			Glass & Glazing	
	Ext. Metal Doors, Screen	\$46,396		Ext. Metal Doors, Screen	
	Metal Base and Trim			Metal Base and Trim	
	Toilet Partitions			Toilet Partitions	
	Floors, Subfloors, Refinish Floors, Floor Coverings	\$78,750		Floors, Subfloors, Refinish Floors, Floor Coverings	
	Painting & Decorating	\$32,795		Painting & Decorating	
	Screens			Screens	
	Plumbing, Hot water Heaters, Sinks, Faucets, Shut Offs, Supply Lines, Disposals, Etc.	\$63,875		Plumbing, Hot water Heaters, Sinks, Faucets, Shut Offs, Supply Lines, Disposals, Etc.	

8. Capital Fund Program Five Year Action Plan

	Heating, Furnaces, Boilers, Thermostats, Holding Tanks	\$45,500		Heating, Furnaces, Boilers, Thermostats, Holding Tanks	
	Ventilating System			Ventilating System	
	Electrical, Breaker Panel, Wiring, Switches, Plugs, Faceplates, GFI, Light Fixtures	\$28,000		Electrical, Breaker Panel, Wiring, Switches, Plugs, Faceplates, GFI, Light Fixtures	
	Elevators			Elevators	
	Elevator Enclosures- Metal			Elevator Enclosures- Metal	
	Retaining Walls			Retaining Walls	
	Storm Sewers			Storm Sewers	
	Sanitary Sewers			Sanitary Sewers	
	Water Distribution System			Water Distribution System	
	Gas Distribution System			Gas Distribution System	
	Street & Yard Lighting			Street & Yard Lighting	
	Fire & Police Alarm System			Fire & Police Alarm System	
	Fire Protection System			Fire Protection System	
	Street Work, Sidewalks, Parking, Concrete	\$65,346		Street Work, Sidewalks, Parking, Concrete	\$66,307
	Stumps, Tree Trimming, Shrubbery, & Yard Work	\$3,500		Stumps, Tree Trimming, Shrubbery, & Yard Work	

8. Capital Fund Program Five Year Action Plan

	Fencing, Sheds, Clotheslines			Fencing, Sheds, Clotheslines	
	Shades & Drapery Rods	\$7,175		Shades & Drapery Rods	
	Ranges & Range Hoods	\$12,725		Ranges & Range Hoods	
	Refrigerators	\$15,575		Refrigerators	
	Kitchen Cabinets & Vanities	\$71,300		Kitchen Cabinets & Vanities	
	Laundry Equipment			Laundry Equipment	
	ID Devices, Extinguishers, Etc.	\$2,625		ID Devices, Extinguishers, Etc.	
	Punch List	\$750		Punch List	
	Lawns, Plantings, Sprinkler Systems	\$70,875		Lawns, Plantings, Sprinkler Systems	
	Relocation	\$20,000		Relocation	
	Improvements to Accounting Automated Systems	\$15,000		Improvements to Accounting Automated Systems	
	Programming for Golden Circle	\$5,000		Programming for Golden Circle	
	Improvements to Maintenance Automated Systems	\$10,000		Improvements to Maintenance Automated Systems	
	Administration	\$107,000		Administration	
	Fees & Costs	\$16,500		Fees & Costs	
Total CFP Estimated Cost		\$1,027,292			\$359,277

8. Capital Fund Program Five Year Action Plan

Capital Fund Program Five-Year Action Plan					
Part II: Supporting Pages—Work Activities					
Activities for Year : <u>Four (4)</u> FFY Grant: 2008 PHA FY: 2008			Activities for Year: <u>Four (4)</u> FFY Grant: 2008 PHA FY: 2008		
Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
<i>CO.28-25</i>	Contractor's Bond	\$22,500	<i>CO. 28-28</i>	Contractor's Bond	
<i>15 Units</i>	General Conditions	\$22,500	<i>10 Units</i>	General Conditions	
<i>Scattered Site</i>	Demolition and Clearing		<i>Scattered Site</i>	Demolition and Clearing	
<i>Family Housing</i>	General Excavation		<i>Family Housing</i>	General Excavation	
	Footing Excavation			Footing Excavation	
	Backfill, Sump Pumps, Drainage	\$8,137		Backfill, Sump Pumps, Drainage	
	Foundation Piles & Caissons			Foundation Piles & Caissons	
	Concrete Foundations			Concrete Foundations	
	Concrete Superstructures			Concrete Superstructures	
	Reinforcing Steel			Reinforcing Steel	
	Waterproofing & Damp Proofing			Waterproofing & Damp Proofing	
	Spandrel Waterproofing			Spandrel Waterproofing	
	Structural Steel			Structural Steel	
	Masonry			Masonry	
	Stonework			Stonework	
	Miscellaneous & Ornamental Metal			Miscellaneous & Ornamental Metal	

8. Capital Fund Program Five Year Action Plan

	Replace Windows	\$52,500		Replace Windows	\$25,000
	Roofing	\$39,263		Roofing	
	Gutters, Downs, Splash Blocks	\$5,250		Gutters, Downs, Splash Blocks	
	Rough Carpentry	\$39,592		Rough Carpentry	
	Garage Doors			Garage Doors	
	Caulking, Weather Stripping, Insulation	\$1,837		Caulking, Weather Stripping, Insulation	
	Lath, Plaster, Drywall, Wall Tile	\$25,125		Lath, Plaster, Drywall, Wall Tile	
	Stucco, Ext. Paint, Vinyl Siding	\$49,472		Stucco, Ext. Paint, Vinyl Siding	
	Finish Carpentry, Passage Doors & Finish Hardware	\$34,610		Finish Carpentry, Passage Doors & Finish Hardware	
	Glass & Glazing			Glass & Glazing	
	Ext. Metal Doors, Screen	\$23,198		Ext. Metal Doors, Screen	
	Metal Base and Trim			Metal Base and Trim	
	Toilet Partitions			Toilet Partitions	
	Floors, Subfloors, Refinish Floors, Floor Coverings	\$39,375		Floors, Subfloors, Refinish Floors, Floor Coverings	
	Painting & Decorating	\$16,397		Painting & Decorating	
	Screens			Screens	
	Plumbing, Hot water Heaters, Sinks, Faucets, Shut Offs, Supply Lines, Disposals, Etc.	\$31,937		Plumbing, Hot water Heaters, Sinks, Faucets, Shut Offs, Supply Lines, Disposals, Etc.	

8. Capital Fund Program Five Year Action Plan

	Heating, Furnaces, Boilers, Thermostats, Holding Tanks	\$22,750		Heating, Furnaces, Boilers, Thermostats, Holding Tanks	
	Ventilating System			Ventilating System	
	Electrical, Breaker Panel, Wiring, Switches, Plugs, Faceplates, GFI, Light Fixtures	\$14,000		Electrical, Breaker Panel, Wiring, Switches, Plugs, Faceplates, GFI, Light Fixtures	
	Elevators			Elevators	
	Elevator Enclosures- Metal			Elevator Enclosures- Metal	
	Retaining Walls			Retaining Walls	
	Storm Sewers			Storm Sewers	
	Sanitary Sewers			Sanitary Sewers	
	Street & Yard Lighting			Street & Yard Lighting	
	Fire & Police Alarm System			Fire & Police Alarm System	
	Fire Protection System			Fire Protection System	
	Street Work, Sidewalks, Parking, Concrete	\$65,826		Street Work, Sidewalks, Parking, Concrete	\$47,549
	Stumps, Tree Trimming, Shrubbery, & Yard Work	\$1,750		Stumps, Tree Trimming, Shrubbery, & Yard Work	
	Fencing, Sheds, Clotheslines			Fencing, Sheds, Clotheslines	
	Shades & Drapery Rods	\$3,587		Shades & Drapery Rods	

8. Capital Fund Program Five Year Action Plan

	Ranges & Range Hoods	\$6,362		Ranges & Range Hoods	
	Refrigerators	\$7,787		Refrigerators	
	Kitchen Cabinets & Vanities	\$35,650		Kitchen Cabinets & Vanities	
	Laundry Equipment			Laundry Equipment	
	ID Devices, Extinguishers, Etc.	\$1,312		ID Devices, Extinguishers, Etc.	
	Punch List	\$375		Punch List	
	Lawns, Plantings, Sprinkler Systems	\$35,437		Lawns, Plantings, Sprinkler Systems	
	Relocation	\$10,000		Relocation	
	Improvements to Accounting Automated Systems	\$10,000		Improvements to Accounting Automated Systems	
	Programming for Golden Circle	\$5,000		Programming for Golden Circle	
	Improvements to Maintenance Automated Systems	\$10,000		Improvements to Maintenance Automated Systems	
	Administration	\$120,000		Administration	
	Fees & Costs	\$10,875		Fees & Costs	
Total CFP Estimated Cost		\$772,404			\$72,549

8. Capital Fund Program Five Year Action Plan

Capital Fund Program Five-Year Action Plan					
Part II: Supporting Pages—Work Activities					
Activities for Year : <u>Five (5)</u> FFY Grant: 2009 PHA FY: 2009			Activities for Year: <u>Five (5)</u> FFY Grant: 2009 PHA FY: 2009		
Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
<i>CO.28-28</i>	Contractor's Bond	\$7,500	<i>CO. 28-10</i>	Contractor's Bond	\$37,500
<i>10 Scattered Sites Family</i>	General Conditions	\$20,000	<i>Katharine Bates Apt 50 Unit Elderly Building</i>	General Conditions	\$100,000
	Demolition and Clearing			Demolition and Clearing	
	General Excavation			General Excavation	
	Footing Excavation			Footing Excavation	
	Backfill, Sump Pumps, Drainage			Backfill, Sump Pumps, Drainage	
	Foundation Piles & Caissons			Foundation Piles & Caissons	
	Concrete Foundations			Concrete Foundations	
	Concrete Superstructures			Concrete Superstructures	
	Reinforcing Steel			Reinforcing Steel	
	Waterproofing & Damp Proofing			Waterproofing & Damp Proofing	
	Spandrel Waterproofing			Spandrel Waterproofing	
	Structural Steel			Structural Steel	
	Masonry			Masonry	
	Stonework			Stonework	

8. Capital Fund Program Five Year Action Plan

	Miscellaneous & Ornamental Metal			Miscellaneous & Ornamental Metal	
	Replace Windows			Replace Windows	\$125,000
	Roofing	\$15,000		Roofing	\$50,000
	Gutters, Downs, Splash Blocks	\$4,500		Gutters, Downs, Splash Blocks	\$5,000
	Rough Carpentry	\$9,000		Rough Carpentry	\$30,600
	Garage Doors			Garage Doors	
	Caulking, Weather Stripping, Insulation	\$3,500		Caulking, Weather Stripping, Insulation	\$5,000
	Lath, Plaster, Drywall, Wall Tile	\$15,000		Lath, Plaster, Drywall, Wall Tile	\$27,000
	Stucco, Ext. Paint, Vinyl Siding	\$27,500		Stucco, Ext. Paint, Vinyl Siding	\$7,500
	Finish Carpentry, Passage Doors & Finish Hardware	\$61,500		Finish Carpentry, Passage Doors & Finish Hardware	\$100,000
	Glass & Glazing			Glass & Glazing	
	Ext. Metal Doors, Screen	\$20,000		Ext. Metal Doors, Screen	\$25,000
	Metal Base and Trim			Metal Base and Trim	
	Toilet Partitions			Toilet Partitions	
	Floors, Subfloors, Refinish Floors, Floor Coverings	\$35,000		Floors, Subfloors, Refinish Floors, Floor Coverings	\$110,000
	Painting & Decorating	\$105,000		Painting & Decorating	\$50,000
	Screens			Screens	

8. Capital Fund Program Five Year Action Plan

	Plumbing, Hot water Heaters, Sinks, Faucets, Shut Offs, Supply Lines, Disposals, Etc.	\$28,500		Plumbing, Hot water Heaters, Sinks, Faucets, Shut Offs, Supply Lines, Disposals, Etc.	\$48,750
	Heating, Furnaces, Boilers, Thermostats, Holding Tanks	\$25,000		Heating, Furnaces, Boilers, Thermostats, Holding Tanks	\$97,500
	Ventilating System			Ventilating System	
	Electrical, Breaker Panel, Wiring, Switches, Plugs, Faceplates, GFI, Light Fixtures	\$20,000		Electrical, Breaker Panel, Wiring, Switches, Plugs, Faceplates, GFI, Light Fixtures	\$7,500
	Elevators			Elevators	
	Elevator Enclosures-Metal			Elevator Enclosures-Metal	\$1,500
	Retaining Walls			Retaining Walls	\$5,000
				Repair/Remodel/Refinish Unit Decks and Canopies	\$12,500
				Repair/Replace Existing Irrigation System	\$2,500
	Fire & Police Alarm System			Fire & Police Alarm System	
	Fire Protection System			Fire Protection System	<\$175,000>
	Street Work, Sidewalks, Parking, Concrete	\$2,451		Street Work, Sidewalks, Parking, Concrete	\$75,000

8. Capital Fund Program Five Year Action Plan

	Stumps, Tree Trimming, Shrubbery, & Yard Work	\$7,500		Stumps, Tree Trimming, Shrubbery, & Yard Work	\$2,500
	Fencing, Sheds, Clotheslines	\$10,250		Fencing, Sheds, Clotheslines	\$2,500
	Shades & Drapery Rods	\$4,500		Shades & Drapery Rods	\$7,500
	Ranges & Range Hoods	\$6,250		Ranges & Range Hoods	\$24,225
	Refrigerators	\$7,500		Refrigerators	\$26,775
	Kitchen Cabinets & Vanities	\$22,500		Kitchen Cabinets & Vanities	\$69,250
	Laundry Equipment			Laundry Equipment	\$1,500
	ID Devices, Extinguishers, Etc.			ID Devices, Extinguishers, Etc.	\$7,500
	Punch List	\$2,000		Punch List	\$5,000
	Lawns, Plantings, Sprinkler Systems	\$30,000		Lawns, Plantings, Sprinkler Systems	\$5,000
	Relocation	\$12,000		Relocation	\$25,000
	Improvements to Accounting Automated Systems	\$5,000		Improvements to Accounting Automated Systems	\$10,000
	Programming for Golden Circle	\$1,000		Programming for Golden Circle	\$3,500
	Improvements to Maintenance Automated Systems	\$1,000		Improvements to Maintenance Automated Systems	\$3,500
	Administration	\$10,000		Administration	\$150,000
	Fees & Costs	\$1,000		Fees & Costs	\$7,500
Total CFP Estimated Cost		\$425,451			<\$175,000>

8. Capital Fund Program Five Year Action Plan

Capital Fund Program Five-Year Action Plan					
Part II: Supporting Pages—Work Activities					
Activities for Year : <u>Five (5)</u> FFY Grant: 2009 PHA FY: 2009			Activities for Year: <u>Five (5)</u> FFY Grant: 2009 PHA FY: 2009		
Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
<i>CO.28-14</i>	Contractor's Bond	\$42,000	<i>CO. 28-15</i>	Contractor's Bond	\$25,500
<i>Crestview Apartments</i>	General Conditions	\$120,000	<i>34 Units</i>	General Conditions	\$68,000
<i>60 Unit Elderly</i>	Demolition and Clearing		<i>Scattered Site</i>	Demolition and Clearing	
<i>Building</i>	General Excavation		<i>Family Housing</i>	General Excavation	
	Footing Excavation			Footing Excavation	
	Backfill, Sump Pumps, Drainage			Backfill, Sump Pumps, Drainage	
	Foundation Piles & Caissons			Foundation Piles & Caissons	
	Concrete Foundations			Concrete Foundations	
	Concrete Superstructures			Concrete Superstructures	
	Reinforcing Steel			Reinforcing Steel	
	Waterproofing & Damp Proofing			Waterproofing & Damp Proofing	
	Spandrel Waterproofing			Spandrel Waterproofing	
	Structural Steel			Structural Steel	
	Masonry			Masonry	
	Stonework			Stonework	

8. Capital Fund Program Five Year Action Plan

	Miscellaneous & Ornamental Metal			Miscellaneous & Ornamental Metal	
	Replace Windows	\$175,000		Replace Windows	\$85,000
	Roofing	%50,000		Roofing	\$51,000
	Gutters, Downs, Splash Blocks	\$5,000		Gutters, Downs, Splash Blocks	\$15,300
	Rough Carpentry	\$45,000		Rough Carpentry	\$30,600
	Garage Doors			Garage Doors	
	Caulking, Weather Stripping, Insulation			Caulking, Weather Stripping, Insulation	\$11,900
	Lath, Plaster, Drywall, Wall Tile	\$30,000		Lath, Plaster, Drywall, Wall Tile	\$51,000
	Stucco, Ext. Paint, Vinyl Siding	\$7,500		Stucco, Ext. Paint, Vinyl Siding	\$93,500
	Finish Carpentry, Passage Doors & Finish Hardware	\$180,000		Finish Carpentry, Passage Doors & Finish Hardware	\$209,100
	Glass & Glazing			Glass & Glazing	
	Ext. Metal Doors, Screen	\$25,000		Ext. Metal Doors, Screen	\$68,000
	Metal Base and Trim			Metal Base and Trim	
	Toilet Partitions			Toilet Partitions	
	Floors, Subfloors, Refinish Floors, Floor Coverings	\$110,000		Floors, Subfloors, Refinish Floors, Floor Coverings	\$119,000
	Painting & Decorating	\$57,000		Painting & Decorating	\$35,700
	Screens			Screens	

8. Capital Fund Program Five Year Action Plan

	Plumbing, Hot water Heaters, Sinks, Faucets, Shut Offs, Supply Lines, Disposals, Etc.	\$58,500		Plumbing, Hot water Heaters, Sinks, Faucets, Shut Offs, Supply Lines, Disposals, Etc.	\$96,900
	Heating, Furnaces, Boilers, Thermostats, Holding Tanks	\$105,500		Heating, Furnaces, Boilers, Thermostats, Holding Tanks	\$85,000
	Ventilating System			Ventilating System	
	Electrical, Breaker Panel, Wiring, Switches, Plugs, Faceplates, GFI, Light Fixtures	\$10,000		Electrical, Breaker Panel, Wiring, Switches, Plugs, Faceplates, GFI, Light Fixtures	\$68,000
	Elevators			Elevators	
	Elevator Enclosures-Metal	\$3,500		Elevator Enclosures-Metal	
	Retaining Walls	\$5,000		Retaining Walls	
	Repair/Replace Existing Irrigation System	\$2,500			
	Sanitary Sewers			Sanitary Sewers	
	Street & Yard Lighting			Street & Yard Lighting	
	Fire & Police Alarm System			Fire & Police Alarm System	
	Fire Protection System	<\$200,000>		Fire Protection System	
	Street Work, Sidewalks, Parking, Concrete	\$75,000 <\$25,000>		Street Work, Sidewalks, Parking, Concrete	<\$170,000>

8. Capital Fund Program Five Year Action Plan

	Stumps, Tree Trimming, Shrubbery, & Yard Work	\$2,500		Stumps, Tree Trimming, Shrubbery, & Yard Work	\$25,500
	Fencing, Sheds, Clotheslines	\$2,500		Fencing, Sheds, Clotheslines	\$34,850
	Shades & Drapery Rods	\$9,000		Shades & Drapery Rods	\$15,300
	Ranges & Range Hoods	\$29,100		Ranges & Range Hoods	\$21,250
	Refrigerators	\$32,150		Refrigerators	\$25,500
	Kitchen Cabinets & Vanities	\$72,000		Kitchen Cabinets & Vanities	\$76,500
	Laundry Equipment	\$2,500		Laundry Equipment	
	ID Devices, Extinguishers, Etc.	\$9,000		ID Devices, Extinguishers, Etc.	
	Punch List	\$6,000		Punch List	\$6,800
	Lawns, Plantings, Sprinkler Systems	\$5,000		Lawns, Plantings, Sprinkler Systems	\$102,000 <\$80,000>
	Relocation	\$30,000		Relocation	\$40,800
	Improvements to Accounting Automated Systems	\$10,000		Improvements to Accounting Automated Systems	\$17,000
	Programming for Golden Circle	\$3,500		Programming for Golden Circle	\$3,400
	Improvements to Maintenance Automated Systems	\$3,500		Improvements to Maintenance Automated Systems	\$3,400
	Administration	\$170,000		Administration	\$34,000
	Fees & Costs	\$7,500		Fees & Costs	\$3,400
Total CFP Estimated Cost		<\$225,000>			<\$250,000>

8. Capital Fund Program Five Year Action Plan

Capital Fund Program Five-Year Action Plan					
Part II: Supporting Pages—Work Activities					
Activities for Year : <u>Five (5)</u> FFY Grant: 2009 PHA FY: 2009			Activities for Year: FFY Grant: PHA FY:		
Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
<i>CO.28-20</i>	Contractor's Bond	\$31,000		Contractor's Bond	
<i>Scattered Site</i>	General Conditions	\$31,000		General Conditions	
<i>20 Units</i>	Demolition and Clearing			Demolition and Clearing	
<i>Family Housing</i>	General Excavation			General Excavation	
	Footing Excavation			Footing Excavation	
	Backfill, Sump Pumps, Drainage	\$10,230		Backfill, Sump Pumps, Drainage	
	Foundation Piles & Caissons			Foundation Piles & Caissons	
	Concrete Foundations			Concrete Foundations	
	Concrete Superstructures			Concrete Superstructures	
	Reinforcing Steel			Reinforcing Steel	
	Waterproofing & Damp Proofing			Waterproofing & Damp Proofing	
	Spandrel Waterproofing			Spandrel Waterproofing	
	Structural Steel			Structural Steel	
	Masonry			Masonry	
	Stonework			Stonework	
	Miscellaneous & Ornamental Metal			Miscellaneous & Ornamental Metal	

8. Capital Fund Program Five Year Action Plan

	Replace Windows	\$85,595		Replace Windows	
	Roofing	\$55,000		Roofing	
	Gutters, Downs, Splash Blocks	\$6,600		Gutters, Downs, Splash Blocks	
	Rough Carpentry	\$30,580		Rough Carpentry	
	Garage Doors			Garage Doors	
	Caulking, Weather Stripping, Insulation			Caulking, Weather Stripping, Insulation	
	Lath, Plaster, Drywall, Wall Tile			Lath, Plaster, Drywall, Wall Tile	
	Stucco, Ext. Paint, Vinyl Siding	\$99,000 <\$29,405>		Stucco, Ext. Paint, Vinyl Siding	
	Finish Carpentry, Passage Doors & Finish Hardware	\$50,754		Finish Carpentry, Passage Doors & Finish Hardware	
	Glass & Glazing			Glass & Glazing	
	Ext. Metal Doors, Screen	\$10,120		Ext. Metal Doors, Screen	
	Metal Base and Trim			Metal Base and Trim	
	Toilet Partitions			Toilet Partitions	
	Floors, Subfloors, Refinish Floors, Floor Coverings	\$49,500		Floors, Subfloors, Refinish Floors, Floor Coverings	
	Painting & Decorating	\$20,614		Painting & Decorating	
	Screens			Screens	
	Plumbing, Hot water Heaters, Sinks, Faucets, Shut Offs, Supply Lines, Disposals, Etc.	\$40,150		Plumbing, Hot water Heaters, Sinks, Faucets, Shut Offs, Supply Lines, Disposals, Etc.	

8. Capital Fund Program Five Year Action Plan

	Heating, Furnaces, Boilers, Thermostats, Holding Tanks	\$30,910		Heating, Furnaces, Boilers, Thermostats, Holding Tanks	
	Ventilating System			Ventilating System	
	Electrical, Breaker Panel, Wiring, Switches, Plugs, Faceplates, GFI, Light Fixtures	\$17,600		Electrical, Breaker Panel, Wiring, Switches, Plugs, Faceplates, GFI, Light Fixtures	
	Elevators			Elevators	
	Elevator Enclosures- Metal			Elevator Enclosures- Metal	
	Retaining Walls			Retaining Walls	
	Storm Sewers			Storm Sewers	
	Sanitary Sewers			Sanitary Sewers	
	Street & Yard Lighting			Street & Yard Lighting	
	Fire & Police Alarm System			Fire & Police Alarm System	
	Fire Protection System			Fire Protection System	
	Street Work, Sidewalks, Parking, Concrete	<\$99,374>		Street Work, Sidewalks, Parking, Concrete	
	Stumps, Tree Trimming, Shrubbery, & Yard Work	\$2,200		Stumps, Tree Trimming, Shrubbery, & Yard Work	
	Fencing, Sheds, Clotheslines	\$44,550		Fencing, Sheds, Clotheslines	
	Shades & Drapery Rods			Shades & Drapery Rods	

8. Capital Fund Program Five Year Action Plan

	Ranges & Range Hoods	\$7,942		Ranges & Range Hoods	
	Refrigerators	\$9,790		Refrigerators	
	Kitchen Cabinets & Vanities	\$44,814		Kitchen Cabinets & Vanities	
	Laundry Equipment			Laundry Equipment	
	ID Devices, Extinguishers, Etc.	\$1,650		ID Devices, Extinguishers, Etc.	
	Punch List	\$500		Punch List	
	Lawns, Plantings, Sprinkler Systems	\$41,756		Lawns, Plantings, Sprinkler Systems	
	Relocation	\$17,600		Relocation	
	Improvements to Accounting Automated Systems			Improvements to Accounting Automated Systems	
	Programming for Golden Circle			Programming for Golden Circle	
	Improvements to Maintenance Automated Systems			Improvements to Maintenance Automated Systems	
	Administration			Administration	
	Fees & Costs			Fees & Costs	
Total CFP Estimated Cost		<\$128,779>			\$