

Capital Fund Program Five-Year Action Plan

Part II: Supporting Pages-Work Activities

Stimulus 5 Year Plan

Prepared MARCH 26, 2009

Activities for Year 1	Development Number/Name:  ****SUMMARY PHYSICAL NEEDS ONLY****  Major Work Categories	19	20	21	22
		Activities for Year 2 FFY Grant: 2010 PHA FY: 2011	Activities for Year 3 FFY Grant: 2011 PHA FY: 2012	Activities for Year 4 FFY Grant: 2012 PHA FY: 2013	Activities for Year 5 FFY Grant: 2013 PHA FY: 2014
		Estimated Cost	Estimated Cost	Estimated Cost	Estimated Cost
SEE  ANNUAL  STATEMENT	<b>Site Improvements</b>				
	Lighting, Walks/Parking Lot, Landscaping, Fencing, etc.	843,900	554,500	579,500	587,500
	504 Compliance - Common Areas	0	0	0	0
	<b>Dwelling Structures</b>				
	504 Compliance - Unit Retrofit, etc.	338,500	342,500	344,500	348,500
	Lead Base Paint and Asbestos	60,000	35,000	35,000	35,000
	Roofs and Aluminum Siding	220,500	242,000	592,000	457,000
	Windows, Doors, and Entry Locks	230,000	240,000	820,000	575,500
	Kitchen Renovation	730,000	757,000	797,000	552,000
	Bath Renovation	869,000	439,000	354,000	475,000
	Floor Coverings - Carpet, Vinyl, Wood, Refinishing	298,200	298,200	361,200	373,200
	Window Coverings - Roller Shades and Venetian Blinds	10,000	10,000	31,000	121,000
	Painting - Interior and Exterior	161,180	151,180	132,430	132,430
	HVAC - Boiler, Chiller, Furnance, Heatpump, etc.	393,800	734,000	1,328,600	1,418,000
	Mechanical/Plumbing-Valves, Guages, Pipes, Sprinklers, Controls	275,000	405,000	563,000	813,000
	Electrical - Lights, GFI's, Re-wiring, Security Systems	135,000	133,500	138,500	148,500
	Elevator Safety	0	0	0	1,300,000
	Smoke Detectors and CO-2 Detectors	10,100	10,100	10,100	10,100
	Retail Metering	100,000	150,000	0	0
	Structural - Foundations, Beams, Joists, Trusses, Masonry, etc.	725,400	170,000	120,000	210,000
	<b>Dwelling Equipment</b>				
	Ranges/Refrigerators	42,000	42,000	142,000	660,000
	Garbage Disposals	0	0	0	0
	Washers/Dryers	13,100	13,100	13,100	15,700
Water Heaters	4,000	4,000	4,000	4,000	
<b>Non-Dwelling Structures</b>					
Management Office/Community Rooms	0	0	50,000	140,000	
<b>Non-Dwelling Equipment</b>					
Computers, etc.	0	0	0	0	
Vehicles	0	0	0	0	
<b>Development</b>	0	0	0	0	
<b>Capital Fund Financing and Debt Service</b>	311,964	312,532	312,575	314,093	
<b>Total CFP Estimated Cost for this Property</b>		<b>5,771,644</b>	<b>5,043,612</b>	<b>6,728,505</b>	<b>8,690,523</b>
Physical Improvements		5,459,680	4,731,080	6,365,930	8,236,430
Non-Dwelling Structures		0	0	50,000	140,000
Non-Dwelling Equipment		0	0	0	0
Capital Fund Financing and Debt Service		311,964	312,532	312,575	314,093
		<u>5,771,644</u>	<u>5,043,612</u>	<u>6,728,505</u>	<u>8,690,523</u>