

Capital Fund Program—Five-Year Action Plan

U.S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 Expires 4/30/2011

Part I: Summary						
PHA Name/Number Taylor Housing Commission/MI089		Locality (City/County & State) Taylor, Wayne, MI			<input checked="" type="checkbox"/> Original 5-Year Plan <input type="checkbox"/> Revision No:	
A.	Development Number and Name	Work Statement for Year FFY _____ _____2015_____	Work Statement for Year 1 FFY _____2016_____	Work Statement for Year 2 FFY _____2017_____	Work Statement for Year 3 FFY _____2018_____	Work Statement for Year 4 FFY _____2019_____
B.	Physical Improvements Subtotal	Annual Statement	\$54,360	\$54,360	\$54,360	\$54,360
C.	Management Improvements		\$12,000	\$12,000	\$12,000	\$12,000
D.	PHA-Wide Non-dwelling Structures and Equipment					
E.	Administration		\$7,900	\$7,600	\$7,600	\$7,600
F.	Other – Fees and Costs					
G.	Operations		\$5,000	\$5,000	\$5,000	\$5,000
H.	Demolition					
I.	Development					
J.	Capital Fund Financing – Debt Service					
K.	Total CFP Funds		\$79,260	\$79,260	\$79,260	\$79,260
L.	Total Non-CFP Funds					
M.	Grand Total					

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Part I: Summary (Continuation)

PHA Name/Number Taylor Housing Commission/MI089		Locality (City/county & State) Taylor, Wayne, MI		<input checked="" type="checkbox"/> Original 5-Year Plan <input type="checkbox"/> Revision No:	
A.	Development Number and Name	Work Statement for Year FFY _____	Work Statement for Year 5 FFY __2020_____	Work Statement for Year FFY _____	Work Statement for Year FFY _____
B.	Physical Improvements Subtotal	Annual Statement	\$54,360		
C.	Management Improvements	Annual Statement	\$12,000		
D.	PHA-Wide Non-dwelling Structures and Equipment	Annual Statement			
E.	Administration	Annual Statement	\$7,900		
F.	Other – Fees and Costs	Annual Statement			
G.	Operations	Annual Statement	\$5,000		
H.	Demolition	Annual Statement			
I.	Development	Annual Statement			
J.	Capital Fund Financing – Debt Service	Annual Statement			
K.	Total CFP Funds	Annual Statement	\$79,260		
L.	Total Non-CFP Funds	Annual Statement			
M.	Grand Total				

Part II: Supporting Pages – Physical Needs Work Statement(s)						
Work Statement for Year FFY ____2014____	Work Statement for Year ____2016____ FFY ____2015____			Work Statement for Year: ____2017____ FFY ____2016____		
	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost
	See	OPERATIONS – To cover costs of routine admin and maintenance operations		\$5,000	OPERATIONS – To cover costs of routine admin and maintenance operations	
Annual	DWELLING STRUCTURES	102	\$54,360	DWELLING STRUCTURES	102	\$54,360
Statement	Elevator shaft replacement			To replace A\C window sleeves and A\C units as well as custom fabricated insulated covers.		
	Subtotal of Estimated Cost		\$59,360	Subtotal of Estimated Cost		\$59,360

Part II: Supporting Pages – Physical Needs Work Statement(s)						
Work Statement for Year 1 FFY ____2015____	Work Statement for Year ____2018____ FFY ____2017____			Work Statement for Year: ____2019____ FFY ____2018____		
	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost
See	PHA-WIDE	1				
Annual	OPERATIONS – To cover costs of routine admin and maintenance operations		\$5,000	OPERATIONS – To cover costs of routine admin and maintenance operations		\$5,000
Statement	DWELLING STRUCTURES	102	\$54,360	DWELLING STRUCTURES	102	\$54,360
	To replace A\C window sleeves and A\C units as well as custom fabricated insulated covers.			Hallway(s) remodel with a new drop ceiling		
				Energy Upgrades		
	Subtotal of Estimated Cost		\$59,360	Subtotal of Estimated Cost		\$59,360

Part II: Supporting Pages – Physical Needs Work Statement(s)						
Work Statement for Year 1 FFY ____2015__	Work Statement for Year ____2020____ FFY ____2019____			Work Statement for Year: _____ FFY _____		
	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	PHA-WIDE	1				
	OPERATIONS – To cover costs of routine admin and maintenance operations		\$5,000			
	DWELLING STRUCTURES	102	\$54,360			
	Hallway(s) remodel with a new drop ceiling					
	Common areas remodel and various projects related to lead removal and upgrades to accessible units, as well as Generator upgrade					
	Subtotal of Estimated Cost		\$59,360	Subtotal of Estimated Cost		\$59,360

Part III: Supporting Pages – Management Needs Work Statement(s)				
Work Statement for Year FFY <u>2014</u>	Work Statement for Year <u>2016</u> FFY <u>2015</u>		Work Statement for Year: <u>2017</u> FFY <u>2016</u>	
	Development Number/Name General Description of Major Work Categories	Estimated Cost	Development Number/Name General Description of Major Work Categories	Estimated Cost
See	MANAGEMENT IMPROVEMENTS – Retain Consultant for assistance with management operations, planning and implementing of programs; Developing Policies and Procedures; Submission of VMS; Developing budgets (operations and Capital Fund); Developing Annual Plan and Five Year Plans	\$12,000	MANAGEMENT IMPROVEMENTS – Retain Consultant for assistance with management operations, planning and implementing of programs; Developing Policies and Procedures; Submission of VMS; Developing budgets (operations and Capital Fund); Developing Annual Plan and Five Year Plans	\$12,000
Annual Statement				
	Subtotal of Estimated Cost	\$12,000	Subtotal of Estimated Cost	\$12,000

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Part III: Supporting Pages – Management Needs Work Statement(s)				
Work Statement for Year FFY _____ 2014	Work Statement for Year _____ 2018 _____ FFY _____ 2017 _____		Work Statement for Year: _____ 2019 _____ FFY _____ 2018 _____	
	Development Number/Name General Description of Major Work Categories	Estimated Cost	Development Number/Name General Description of Major Work Categories	Estimated Cost
See	MANAGEMENT IMPROVEMENTS – Retain Consultant for assistance with management operations, planning and implementing of programs; Developing Policies and Procedures; Submission of VMS; Developing budgets (operations and Capital Fund); Developing Annual Plan and Five Year Plans	\$12,000	MANAGEMENT IMPROVEMENTS – Retain Consultant for assistance with management operations, planning and implementing of programs; Developing Policies and Procedures; Submission of VMS; Developing budgets (operations and Capital Fund); Developing Annual Plan and Five Year Plans	\$12,000
Annual Statement				
	Subtotal of Estimated Cost	\$12,000	Subtotal of Estimated Cost	\$12,000

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Work Statement for Year 1 FFY 2014	Work Statement for Year _____ 2020 _____ FFY _____ 2019 _____		Work Statement for Year: _____ FFY _____	
	Development Number/Name General Description of Major Work Categories	Estimated Cost	Development Number/Name General Description of Major Work Categories	Estimated Cost
See	MANAGEMENT IMPROVEMENTS – Retain Consultant for assistance with management operations, planning and implementing of programs; Developing Policies and Procedures; Submission of VMS; Developing budgets (operations and Capital Fund); Developing Annual Plan and Five Year Plans	\$12,000		
Annual Statement				
	Subtotal of Estimated Cost	\$12,000	Subtotal of Estimated Cost	\$12,000