

CAPITAL FUNDS PROGRAM FIVE YEAR ACTION PLAN

Housing Authority of the City of Hagerstown, MD

Fiscal Year Period 2010 - 2013
(See Annual Statement for Year 2009 Listing)

5/3/2009

Capital Fund Program Five-Year Action Plan

Part I: Summary

| PHA Name Housing Authority of the City of Hagerstown | | | | [X] Original 5-Year Plan [] Revision No.: | | |
|---|-------------------------|--|--|--|--|------------------|
| Development Number/Name/HA-Wide | Year 1 | Work Statement for Year 2 FFY Grant: 2010 PHA FY: 2010 | Work Statement for Year 3 FFY Grant: 2011 PHA FY: 2011 | Work Statement for Year 4 FFY Grant: 2012 PHA FY: 2012 | Work Statement for Year 5 FFY Grant: 2013 PHA FY: 2013 | |
| PHA-Wide | Annual Statement | 133,527 | 133,527 | 133,527 | 133,527 | |
| Parkside Homes 6-01 | | 71,377 | 88,377 | 71,377 | 71,377 | |
| Frederick Manor 6-04 | | 205,686 | 225,686 | 271,286 | 445,686 | |
| Douglass Court 6-05 | | 226,535 | 103,535 | 103,535 | 61,535 | |
| Walnut Towers 6-06 | | 202,931 | 184,431 | 129,931 | 129,931 | |
| Noland Village 6-07 | | 315,301 | 520,301 | 395,301 | 372,901 | |
| Potomac Towers North 6-8 | | 232,890 | 169,290 | 169,290 | 194,290 | |
| Scattered Sites 6-09 | | 61,535 | 52,397 | 211,535 | 61,535 | |
| Scattered Sites 6-10 | | 53,012 | 53,012 | 53,012 | 53,012 | |
| Potomac Towers South 6-11 | | 160,286 | 132,524 | 124,286 | 139,286 | |
| Gateway Crossing 6-12 | | 6,000 | 6,000 | 6,000 | 6,000 | |
| CFP Funds Listed for 5-year planning | | 1,669,080 | 1,669,080 | 1,669,080 | 1,669,080 | 1,669,080 |
| Replacement Housing Factor Funds | | | | | | |

Capital Fund Program Five-Year Action Plan

Part II: Supporting Pages - Work Activities

| Activities for Year 1 | Activities for Year : 4 (512) | | | Activities for Year : 5 (513) | | |
|-------------------------|---------------------------------|---------------------------------------|----------------|---------------------------------|--|----------------|
| | FFY Grant: 2012 PHA FY: 2012 | | | FFY Grant: 2013 PHA FY: 2013 | | |
| See | Development Name/Number | Major Work Categories | Estimated Cost | Development Name/Number | Major Work Categories | Estimated Cost |
| Annual Statement | AMP 1 | Operations | | AMP 1 | Operations | |
| | Parkside Homes | Operations | 11,888 | Parkside Homes | Operations | 11,888 |
| | 6-01 | Management Improvements | | 6-01 | Management Improvements | |
| | | Boys & Girls Club | 7,890 | | Boys & Girls Club | 7,890 |
| | | Character Counts | 79 | | Character Counts | 79 |
| | | Homework Club | 789 | | Homework Club | 789 |
| | | Youth Camp | 947 | | Youth Camp | 947 |
| | | Welfare to Work | 552 | | Welfare to Work | 552 |
| | | Security Services | 1,000 | | Security Services | 1,000 |
| | | Computer Hardware/Software | 6,000 | | Computer Hardware/Software | 6,000 |
| | | CFP Administration Fee | 6,710 | | CFP Administration Fee | 6,710 |
| | | Fees and Costs | | | Fees and Costs | |
| | | A&E Fees | 1,206 | | A&E Fees | 1,206 |
| | | Site Improvements | | | Site Improvements | |
| | | Miscellaneous Site Work | 5,500 | | Miscellaneous Site Work | 5,500 |
| | | PHAS Site Labor (Force Acct) | 3,000 | | PHAS Site Labor (Force Acct) | 3,000 |
| | | Section 504 Improvements | 100 | | Section 504 Improvements | 100 |
| | | PHAS Site Materials | 1,000 | | PHAS Site Materials | 1,000 |
| | | Dwelling Improvements | | | Dwelling Improvements | |
| | | Misc. Dwelling Improvements | 400 | | Dwelling Improvements | |
| | | Water Heater Replacement | 1,300 | | Miscellaneous Dwelling Improvements | 400 |
| | | PHAS Dwelling Materials | 1,000 | | Water Heater Replacement | 1,300 |
| | | Section 504 Dwelling Improvements | 100 | | PHAS Dwelling Materials | 1,000 |
| | | Construction / Inspection (CFP) (RN) | 2,000 | | Section 504 Dwelling Improvements | 100 |
| | | PHAS Dwelling Labor (Force Acct) | 15,000 | | Construction / Inspection (CFP) (RN) | 2,000 |
| | | | | | PHAS Dwelling Labor (Force Acct) | 15,000 |
| | | Dwelling Equipment | | | Dwelling Equipment | |
| | | Appliance & Equip. Replacement | 3,216 | | Appliance & Equip. Replacement | 3,216 |
| | | Misc Dwelling Equipment | 400 | | Misc Dwelling Equip | 400 |
| | | Misc Non-Dwelling Improvements | 400 | | Non-Dwelling Improvements | 400 |
| | | Non-Dwelling Equipment and/or Vehicle | 800 | | Non-Dwelling Equipment and/or Vehicle | 800 |
| | | Relocation Costs | 100 | | Relocation Costs | 100 |
| | | SUBTOTAL | 71,377 | | SUBTOTAL | 71,377 |

Total CFP Estimated Cost

\$71,377 XXX

\$71,377

Capital Fund Program Five-Year Action Plan
Part II: Supporting Pages - Work Activities

| Activities for Year 1 | Activities for Year : 2 (510) | | | Activities for Year : 3 (511) | | |
|-----------------------|---------------------------------|-------------------------------------|----------------|---------------------------------|-----------------------------------|----------------|
| | FFY Grant: 2010 PHA FY: 2010 | | | FFY Grant: 2011 PHA FY: 2011 | | |
| See | Development Name/Number | Major Work Categories | Estimated Cost | Development Name/Number | Major Work Categories | Estimated Cost |
| Annual | | | | | | |
| Statement | AMP 1 | Operations | | AMP 1 | Operations | |
| | Douglass Court | Operations | 9,138 | Douglass Court | Operations | 9,138 |
| | 6-05 | Management Improvements | | 6-05 | Management Improvements | |
| | | Boys & Girls Club | 6,070 | | Boys & Girls Club | 6,070 |
| | | Character Counts | 61 | | Character Counts | 61 |
| | | Homework Club | 607 | | Homework Club | 607 |
| | | Youth Camp | 728 | | Youth Camp | 728 |
| | | Welfare to Work | 425 | | Welfare to Work | 425 |
| | | Security Services | 1,000 | | Security Services | 1,000 |
| | | Computer Hardware/Software | 5,500 | | Computer Hardware/Software | 5,500 |
| | | CFP Administration Fee | 5,157 | | CFP Administration Fee | 5,157 |
| | | Fees and Costs | | | Fees and Costs | |
| | | A&E Fees | 927 | | A&E Fees | 927 |
| | | Site Improvements | | | Site Improvements | |
| | | Miscellaneous Site Improvements | 5,500 | | Miscellaneous Site Improvements | 5,500 |
| | | PHAS Site Materials | 1,000 | | | |
| | | PHAS Site Labor (Force Acct) | 3,000 | | PHAS Site Labor (Force Acct) | 3,000 |
| | | Section 504 Improvements | 100 | | Section 504 Improvements | 100 |
| | | Dwelling Improvements | | | PHAS Site Materials | 1,000 |
| | | Interior Lighting Upgrades | 15,000 | | Dwelling Improvements | |
| | | Miscellaneous Dwelling Improvements | 400 | | Misc. Dwelling Improvements | 400 |
| | | Water Heater Replacement | 650 | | Water Heater Replacement | 650 |
| | | PHAS Dwelling Materials | 1,000 | | PHAS Dwelling Labor (Force Acct) | 15,000 |
| | | Section 504 Dwelling Improvements | 100 | | PHAS Dwelling Materials | 1,000 |
| | | Construction Inspection (CFP)(RN) | 1,000 | | Construction Inspection (CFP)(RN) | 1,000 |
| | | PHAS Dwelling Labor (Force Acct) | 15,000 | | Section 504 Improvements | 100 |
| | | Kitchen Upgrades | 150,000 | | Door Replacement | 42,000 |
| | | Dwelling Equipment | | | Dwelling Equipment | |
| | | Misc Dwelling Equipment | 400 | | Appliance & Equip. Replacement | 2,472 |
| | | Appliance & Equip. Replacement | 2,472 | | Misc Dwelling Equipment | 400 |
| | | Non-Dwelling Improvements | 400 | | Non-Dwelling Improvements | 400 |
| | | Non-Dwelling Equip and/or Vehicle | 800 | | Non-Dwelling Equip and/or Vehicle | 800 |
| | | Relocation Costs | 100 | | Relocation Costs | 100 |
| | | SUBTOTAL | 226,535 | | SUBTOTAL | 103,535 |

Total CFP Estimated Cost

226,535 xxx

103,535

Capital Fund Program Five-Year Action Plan

Part II: Supporting Pages - Work Activities

| Activities for Year 1 | Activities for Year : 4 (512) | | | Activities for Year : 5 (513) | | |
|-----------------------|---------------------------------|---|----------------|---------------------------------|---|----------------|
| | FFY Grant: 2012 PHA FY: 2012 | | | FFY Grant: 2013 PHA FY: 2013 | | |
| See | Development Name/Number | Major Work Categories | Estimated Cost | Development Name/Number | Major Work Categories | Estimated Cost |
| Annual | | | | | | |
| Statement | AMP 2 | Operations | | AMP 2 | Operations | |
| | Walnut Towers | Operations | 45,721 | | Operations | 45,721 |
| | 6-06 | Management Improvements | | Walnut Towers | Management Improvements | |
| | | Security Services | 1,000 | 6-06 | Security Services | 1,000 |
| | | Computer Hardware/Software | 5,500 | | Computer Hardware/Software | 5,500 |
| | | CFP Administration Fee | 25,804 | | CFP Administration Fee | 25,804 |
| | | Fees and Costs | | | Fees and Costs | |
| | | A&E Fees | 4,638 | | A&E Fees | 4,638 |
| | | Site Improvements | | | Site Improvements | |
| | | Miscellaneous Site Improvements | 5,500 | | Miscellaneous Site Improvements | 5,500 |
| | | PHAS Site Labor (Force Acct) | 3,000 | | PHAS Site Labor (Force Acct) | 3,000 |
| | | Section 504 Improvements | 200 | | Section 504 Improvements | 200 |
| | | PHAS Site Materials | 1,000 | | PHAS Site Materials | 1,000 |
| | | Dwelling Improvements | | | Dwelling Improvements | |
| | | Miscellaneous Dwelling Improvements | 400 | | Miscellaneous Dwelling Improvements | 400 |
| | | PHAS Dwelling Materials | 3,000 | | PHAS Dwelling Materials | 3,000 |
| | | Section 504 Dwelling Improvements | 100 | | Section 504 Dwelling Improvements | 100 |
| | | Construction Inspection (CFP)(RN) | 1,000 | | Construction Inspection (CFP)(RN) | 1,000 |
| | | PHAS Dwelling Labor (Force Acct) | 19,000 | | PHAS Dwelling Labor (Force Acct) | 19,000 |
| | | Dwelling Equipment | | | Dwelling Equipment | |
| | | Appliance & Equip. Replacement | 12,368 | | Appliance & Equip. Replacement | 12,368 |
| | | Misc Dwelling Equipment | 400 | | Misc Non-Dwelling Improvements | 400 |
| | | Non-Dwelling Improvements | | | Non-Dwelling Improvements | |
| | | Misc Non-Dwelling Improvements | 400 | | Misc Non-Dwelling Improvements | 400 |
| | | Misc Non-Dwelling Equip and/or Vehicle | 800 | | Misc Non-Dwelling Equip and/or Vehicle | 800 |
| | | Relocation Costs | 100 | | Relocation Costs | 100 |
| | | SUBTOTAL | 129,931 | | SUBTOTAL | 129,931 |

Total CFP Estimated Cost

129,931 xxx

129,931

Capital Fund Program Five-Year Action Plan

Part II: Supporting Pages - Work Activities

| Activities for Year 1 | Activities for Year : 2 (510) | | | Activities for Year : 3 (511) | | |
|-----------------------|---------------------------------|---|----------------|---------------------------------|---|----------------|
| | FFY Grant: 2010 PHA FY: 2010 | | | FFY Grant: 2011 PHA FY: 2011 | | |
| See | Development Name/Number | Major Work Categories | Estimated Cost | Development Name/Number | Major Work Categories | Estimated Cost |
| Annual | | | | | | |
| Statement | AMP 4 | Operations | | AMP 4 | Operations | |
| | Potomac Towers | Operations | 60,980 | | Operations | 60,980 |
| | North | | | | Management Improvements | |
| | 6-08 | Management Improvements | | Potomac Towers | Security Services | 1,000 |
| | | Security Services | 1,000 | North | Computer Hardware / Software | 5,500 |
| | | Computer Hardware/Software | 5,500 | 6-08 | CFP Administration Fee | 34,416 |
| | | CFP Administration Fee | 34,416 | | Fees and Costs | |
| | | Fees and Costs | | | A&E Fees | 6,186 |
| | | A& E Fees | 6,186 | | Site Improvements | |
| | | Site Improvements | | | Miscellaneous Site Improvements | 9,412 |
| | | Miscellaneous Site Improvements | 9,412 | | PHAS Site Labor (Force Acct) | 3,000 |
| | | PHAS Site Labor (Force Acct) | 3,000 | | Section 504 Improvements | 100 |
| | | Section 504 Improvements | 100 | | PHAS Site Materials | 1,000 |
| | | PHAS Site Materials | 1,000 | | | |
| | | Dwelling Improvements | | | Dwelling Improvements | |
| | | Miscellaneous Dwelling Improvements | 400 | | Miscellaneous Dwelling Improvements | 400 |
| | | PHAS Dwelling Labor (Force Acct) | 19,000 | | | |
| | | PHAS Dwelling Materials | 3,000 | | PHAS Dwelling Materials | 3,000 |
| | | Section 504 Dwelling Improvements | 100 | | Section 504 Dwelling Improvements | 100 |
| | | Construction Supervision & Inspection (CFP) | 6,000 | | Construction Supervision & Inspection (CFP) | 6,000 |
| | | Dwelling Equipment | | | PHAS Dwelling Labor (Force Acct) | 19,000 |
| | | Appliance & Equip. Replacement | 16,496 | | | |
| | | Misc Dwelling Equipment | 400 | | Dwelling Equipment | |
| | | Non-Dwelling Improvements | | | Appliance & Equip. Replacement | 16,496 |
| | | Misc Non-Dwelling Improvements | 400 | | Misc Non-Dwelling Improvements | 400 |
| | | Non-Dwelling Equipment | | | Non-Dwelling Improvements | 400 |
| | | Misc. Non-Dwelling Equip and/or Vehicle | 64,400 | | Non-Dwelling Equipment | 800 |
| | | Relocation Costs | 100 | | Relocation Costs | 100 |
| | | Development | 1,000 | | Development | 1,000 |
| | | SUBTOTAL | 232,890 | | SUBTOTAL | 169,290 |

Total CFP Estimated Cost

232,890 xxx

169,290

Capital Fund Program Five-Year Action Plan

Part II: Supporting Pages - Work Activities

| Activities for Year 1 | Activities for Year : 2 (510) | | | Activities for Year : 3 (511) | | |
|-----------------------|---------------------------------|--|----------------|---------------------------------|--|----------------|
| | FFY Grant: 2010 PHA FY: 2010 | | | FFY Grant: 2011 PHA FY: 2011 | | |
| See | Development Name/Number | Major Work Categories | Estimated Cost | Development Name/Number | Major Work Categories | Estimated Cost |
| Annual | | | | | | |
| Statement | AMP 4 | Operations | | AMP 4 | Operations | |
| | Potomac Towers | Operations | 38,416 | Potomac Towers | Operations | 38,416 |
| | South | Management Improvements | | South | Management Improvements | |
| | 6-11 | Security Services | 1,000 | 6-11 | Security Services | 1,000 |
| | | Computer Hardware/Software | 5,500 | | Computer Hardware/Software | 5,500 |
| | | CFP Administration Fee | | | CFP Administration Fee | |
| | | Administration Fees | 21,681 | | Administration Fees | 21,681 |
| | | Fees and Costs | | | Fees and Costs | |
| | | A&E Fees | 3,897 | | A&E Fees | 3,897 |
| | | Site Improvements | | | Site Improvements | |
| | | Miscellaneous Site Improvements | 5,500 | | Miscellaneous Site Improvements | 5,500 |
| | | PHAS Site Labor (Force Acct) | 3,000 | | PHAS Site Labor (Force Acct) | 3,000 |
| | | Section 504 Improvements | 100 | | Section 504 Improvements | 100 |
| | | PHAS Site Materials | 1,000 | | PHAS Site Materials | 1,000 |
| | | Dwelling Improvements | | | Dwelling Improvements | |
| | | Miscellaneous Dwelling Improvements | 400 | | Miscellaneous Dwelling Improvements | 400 |
| | | PHAS Dwelling Labor (Force Acct) | 20,600 | | PHAS Dwelling Labor (Force Acct) | 20,600 |
| | | PHAS Dwelling Materials | 3,000 | | PHAS Dwelling Materials | 3,000 |
| | | Section 504 Dwelling Improvements | 100 | | Section 504 Dwelling Improvements | 100 |
| | | Construction Inspection (CFP)(RN) | 8,000 | | Construction Inspectin (CFP)(RN) | 8,000 |
| | | Dwelling Equipment | | | Dwelling Equipment | |
| | | Misc Dwelling Improvements | 400 | | Misc Dwelling Improvements | 400 |
| | | Appliance & Equip. Replacement | 10,392 | | Appliance & Equip. Replacement | 10,392 |
| | | Non-Dwelling Improvements | | | Non-Dwelling Improvements | |
| | | Misc Non-Dwelling Improvements | 400 | | Misc Non-Dwelling Improvements | 400 |
| | | Reglaze Elevator Lobbies | 36,000 | | | |
| | | Non-Dwelling Equipment | | | Non-Dwelling Equipment | |
| | | Misc Non-Dwelling Equip and/or Vehicle | 800 | | Misc Non-Dwelling Equip and/or Vehicle | 47,454 |
| | | Relocation Costs | 100 | | Relocation Costs | 100 |
| | | SUBTOTAL | 160,286 | | SUBTOTAL | 132,524 |

Total CFP Estimated Cost

160,286 xxx

132,524

