

## Capital Fund Program Five-Year Action Plan

### Part I: Summary

PHA Name Cuyahoga Metropolitan Housing Authority				<input checked="" type="checkbox"/> <b>Original 5-Year Plan</b>	<input type="checkbox"/> <b>Revision No:</b>
Development Number/Name/HA-Wide	Year 1	Work Statement for Year 2 FFY Grant: 2016 PHA FY: 2016	Work Statement for Year 3 FFY Grant: 2017 PHA FY: 2017	Work Statement for Year 4 FFY Grant: 2018 PHA FY: 2018	Work Statement for Year 5 FFY Grant: 2019 PHA FY: 2019
<b>AMP 901</b>					
<b>Cedar Central</b>					
Cedar Ext. OH003-011, -023		\$1,604,548.00	\$1,480,174.00	\$302,327.00	\$307,454.00
Olde Cedar OH003-014		\$100,000.00	\$70,000.00	\$1,339,000.00	\$1,339,000.00
Olde Cedar MROP OH003-088		\$0.00	\$0.00	\$50,000.00	\$50,000.00
<b>AMP 902</b>					
<b>Outhwaite</b>					
Outhwaite & MROP OH003-003 & 086		\$401,163.00	\$602,957.00	\$548,866.00	\$722,891.00
Outhwaite (original) OH003-015		\$70,000.00	\$0.00	\$0.00	\$0.00
Outhwaite HOPE VI OH003-108		\$0.00	\$0.00	\$40,000.00	\$40,000.00
<b>AMP 903</b>					
<b>Carver Park</b>					
Carver Park OH003-007		\$350,962.00	\$354,751.00	\$258,655.00	\$262,675.00
Carver Park MROP OH003-092		\$0.00	\$0.00	\$0.00	\$0.00
Carver Park Hope VI OH003-110, -115		\$0.00	\$0.00	\$0.00	\$0.00
<b>AMP 904</b>					
<b>King Kennedy</b>					
King Kennedy North OH003-026		\$142,500.00	\$0.00	\$65,000.00	\$50,000.00
King Kennedy South OH003-018		\$172,040.00	\$572,866.00	\$180,807.00	\$235,389.00
Stokes Mall OH003-018		\$0.00	\$0.00	\$270,000.00	\$70,000.00
Renaissance/Delaney					

Development Number/Name/HA-Wide	Year 1	Work Statement for Year 2 FFY Grant: 2016 PHA FY: 2016	Work Statement for Year 3 FFY Grant: 2017 PHA FY: 2017	Work Statement for Year 4 FFY Grant: 2018 PHA FY: 2018	Work Statement for Year 5 FFY Grant: 2019 PHA FY: 2019
OH003-086, -107		\$0.00	\$75,000.00	\$195,000.00	\$125,000.00
Phoenix Village					
OH003-109, -114		\$0.00	\$0.00	\$145,000.00	\$75,000.00
<b>AMP 905</b>					
<b>Hough</b>					
Wade					
OH003-021		\$0.00	\$275,000.00	\$0.00	\$25,000.00
Willson					
OH003-024		\$198,138.00	\$203,111.00	\$208,234.00	\$233,511.00
Springbrook					
OH003-022		\$370,000.00	\$300,000.00	\$260,000.00	\$170,000.00
Addison Square					
OH003-034		\$0.00	\$346,507.00	\$30,000.00	\$20,000.00
<b>AMP 906</b>					
<b>Southeast</b>					
Miles Elmerge					
OH003-041		\$234,674.00	\$281,560.00	\$361,632.00	\$272,882.00
Union Square					
OH003-044		\$310,000.00	\$98,250.00	\$50,000.00	\$50,000.00
Oakwood Villas					
OH003-054		\$285,000.00	\$0.00	\$105,000.00	\$15,000.00
Oakwood Gardens					
OH003-074		\$0.00	\$0.00	\$25,000.00	\$15,000.00
Mt. Auburn					
OH003-039		\$1,174,000.00	\$58,000.00	\$20,000.00	\$25,000.00
<b>AMP 907</b>					
<b>Eastside</b>					
Woodhill Homes					
OH003-004		\$225,038.00	\$380,687.00	\$506,505.00	\$587,498.00
LaRonde					
OH003-030		\$0.00	\$22,687.00	\$60,000.00	\$80,000.00
Euclid Beach					
OH003-052		\$0.00	\$0.00	\$65,000.00	\$80,000.00
Beachcrest					
OH003-035		\$0.00	\$98,250.00	\$80,000.00	\$20,000.00
Apthorp					
OH003-037		\$0.00	\$0.00	\$150,000.00	\$80,000.00

Development Number/Name/HA-Wide	Year 1	Work Statement for Year 2 FFY Grant: 2016 PHA FY: 2016	Work Statement for Year 3 FFY Grant: 2017 PHA FY: 2017	Work Statement for Year 4 FFY Grant: 2018 PHA FY: 2018	Work Statement for Year 5 FFY Grant: 2019 PHA FY: 2019
<b>AMP 908</b>					
<b>Downtown</b>					
Lakeview Terrace OH003-016		\$877,736.00	\$202,700.00	\$457,812.00	\$603,078.00
Lakeview Tower OH003-031		\$0.00	\$0.00	\$110,000.00	\$175,000.00
Bohn Tower OH003-042		\$0.00	\$0.00	\$0.00	\$0.00
<b>AMP 909</b>					
<b>Near West</b>					
Riverview Tower OH003-025		\$225,038.00	\$230,687.00	\$556,505.00	\$302,498.00
Riverview Family OH003-078		\$0.00	\$0.00	\$70,000.00	\$25,000.00
Crestview OH003-017		\$0.00	\$790,531.00	\$30,000.00	\$289,450.00
Manhattan OH003-030B		\$0.00	\$0.00	\$20,000.00	\$20,000.00
Park Denison OH003-030A		\$0.00	\$0.00	\$10,000.00	\$25,000.00
Scranton Castle & Ext. OH003-036, 053A		\$0.00	\$0.00	\$20,500.00	\$20,000.00
West Blvd. OH003-053B		\$0.00	\$0.00	\$0.00	\$25,000.00
<b>AMP 910</b>					
<b>Far West</b>					
Riverside Park OH003-008/120		\$202,755.00	\$207,844.00	\$673,469.00	\$950,906.00
Bellaire Gardens OH003-033		\$0.00	\$0.00	\$40,000.00	\$90,000.00
Bellaire Townhouses OH003-071		\$100,000.00	\$100,000.00	\$100,000.00	\$150,000.00
Lorain Square OH003-040		\$0.00	\$179,000.00	\$20,000.00	\$25,000.00
Fairway Manor OH003-077		\$90,000.00	\$125,000.00	\$20,000.00	\$25,000.00

Development Number/Name/HA-Wide	Year 1	Work Statement for Year 2 FFY Grant: 2016 PHA FY: 2016	Work Statement for Year 3 FFY Grant: 2017 PHA FY: 2017	Work Statement for Year 4 FFY Grant: 2018 PHA FY: 2018	Work Statement for Year 5 FFY Grant: 2019 PHA FY: 2019
<b>AMP 911</b>					
<b>Small or Scattered</b>					
Small or Scattered (All) OH003000911		\$276,485.00	\$278,405.00	\$280,382.00	\$282,419.00
<b>AMP 920</b>					
<b>Addison Townhouses</b>					
<b>AMP 924</b>					
<b>Riverside Park Homes</b>					
<b>AMP 925/927</b>					
<b>Tremont Pointe</b>		\$0.00	\$0.00	\$135,000.00	#REF!
<b>AMP 928/929/930</b>					
<b>Heritage View Homes</b>		\$0.00	\$0.00	\$25,000.00	\$75,000.00
<b>AMP 931</b>					
<b>Belmore &amp; Lee</b>		\$0.00	\$0.00	\$25,000.00	\$75,000.00
<b>AMP 932</b>					
<b>Miles Pointe</b>		\$0.00	\$0.00	\$10,000.00	\$10,000.00
		\$7,410,077.00	\$7,333,967.00	\$7,919,694.00	#REF!
<b>PHA Wide Administration</b>		\$1,893,619	\$1,893,619	\$1,893,619	\$1,893,619
<b>Fees and Costs for Outside A/E</b>		\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00
<b>Agency Wide Management Improvements</b>		\$44,250.00	\$44,250.00	\$44,250.00	\$44,250.00
<b>Agency Wide Extraordinary Maintenance</b>		\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00

Development Number/Name/HA-Wide	Year 1	Work Statement for Year 2 FFY Grant: 2016 PHA FY: 2016	Work Statement for Year 3 FFY Grant: 2017 PHA FY: 2017	Work Statement for Year 4 FFY Grant: 2018 PHA FY: 2018	Work Statement for Year 5 FFY Grant: 2019 PHA FY: 2019
<b>Agency Wide Site Improvements</b>		\$440,000.00	\$440,000.00	\$440,000.00	\$440,000.00
<b>Agency Wide Dwelling Structures</b>		\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00
<b>Agency Wide ADA Upgrades</b>		\$190,000	\$190,000	\$190,000	\$190,000
<b>Agency Wide Dwelling Equipment</b>		\$80,000	\$80,000	\$80,000	\$80,000
<b>Agency Wide Nondwelling Structures</b>		\$95,000	\$95,000	\$95,000.00	\$95,000.00
<b>Agency Wide Nondwelling Equipment</b>		\$14,959	\$88,875	\$20,000.00	\$20,000.00
<b>Agency Wide Leveraging of Capital Funds</b>		\$3,085,304.00	\$3,087,498.00	\$3,082,729.00	\$3,085,304.00
<b>Agency Wide Operations</b>		\$1,112,031	\$1,082,825	\$1,189,000.00	\$1,189,000.00
<b>Agency Wide Non-dwelling Equipment Office</b>		\$190,000	\$190,000	\$190,000	\$190,000
<b>Agency Wide Relocation Costs</b>		\$150,000	\$150,000	\$150,000	\$150,000
<b>Agency Wide Contingency Fund</b>		\$0.00	\$0.00	\$8,299.00	\$17,804.00
		\$8,895,163.00	\$8,942,067.00	\$8,982,897.00	\$8,994,977.00
		\$16,305,240.00	\$16,276,034.00	\$16,902,591.00	#REF!

**Capital Fund Program Five-Year Action Plan**

**Part II: Supporting Pages - Work Activities**

Activities for Year 1	Activities for Year: 2			Activities for Year: 3		
	FFY Grant: 2017			FFY Grant: 2018		
	PHA FY: 2017			PHA FY: 2018		
	AMP-Development Name/Number	Major Work Categories	Estimated Cost	AMP-Development Name/Number	Major Work Categories	Estimated Cost
	<b>AMP 901 Cedar Central</b>			<b>AMP 901 Cedar Central</b>		
		Cost for Construction Implementation, Monitoring and Inspections	\$192,517		Cost for Construction Implementation, Monitoring and Inspections	\$197,349
	<b>OH003-011, 023 Cedar Extension</b>	Redevelop units	\$1,412,031	<b>OH003-011, 023 Cedar Extension</b>	Redevelop units	\$1,282,825
	<b>OH003-014 Olde Cedar</b>	Redevelop units	\$100,000	<b>OH003-014 Olde Cedar</b>	Redevelop units	\$70,000
	<b>OH003-088 Olde Cedar MROP</b>			<b>OH003-088 Olde Cedar MROP</b>		
	<b>AMP 902 Outhwaite</b>			<b>AMP 902 Outhwaite</b>		
		Cost for Construction Implementation, Monitoring and Inspections	\$151,163		Cost for Construction Implementation, Monitoring and Inspections	\$154,957
	<b>OH003-003, 086 Outhwaite &amp; MROP</b>	Electrical upgrade	\$200,000	<b>OH003-003, 086 Outhwaite &amp; MROP</b>	Electrical upgrade	\$250,000
	<b>OH003-003, 086 Outhwaite &amp; MROP</b>	tuckpoint buildings	\$50,000	<b>OH003-003, 086 Outhwaite &amp; MROP</b>	Replace heating equipment	\$70,000
				<b>OH003-003, 086 Outhwaite &amp; MROP</b>	Replace hot water heaters	\$70,000
				<b>OH003-003, 086 Outhwaite &amp; MROP</b>	Upgrade mechanical room ventilation	\$58,000
	<b>OH003-015 Outhwaite/Miracle Village</b>	Exterior masonry repairs	\$70,000	<b>OH003-015 Outhwaite/Miracle Village</b>		
	<b>OH003-108 Outhwaite Hope VI</b>			<b>OH003-108 Outhwaite Hope VI</b>		
	<b>AMP 903 Carver Park</b>			<b>AMP 903 Carver Park</b>		
		Cost for Construction Implementation, Monitoring and Inspections	\$150,962		Cost for Construction Implementation, Monitoring and Inspections	\$154,751
	<b>OH003-007 Carver Park</b>	Redevelop units	\$200,000	<b>OH003-007 Carver Park</b>	Redevelop units	\$200,000

Activities for Year 1	Activities for Year: 2			Activities for Year: 3		
	FFY Grant: 2017			FFY Grant: 2018		
	PHA FY: 2017			PHA FY: 2018		
	AMP-Development Name/Number	Major Work Categories	Estimated Cost	AMP-Development Name/Number	Major Work Categories	Estimated Cost
	OH003-110/115 Carver Park Hope VI			OH003-110/115 Carver Park Hope VI		
	OH003-092 Carver Park MROP			OH003-092 Carver Park MROP		
	AMP 904 King Kennedy			AMP 904 King Kennedy		
		Cost for Construction Implementation, Monitoring and Inspections	\$172,040		Cost for Construction Implementation, Monitoring and Inspections	\$176,359
	OH003-018 King Kennedy South			OH003-018 King Kennedy South	Exterior building repairs	\$50,000
	OH003-018 Stokes Mall			OH003-018 Stokes Mall	Upgrade elevator on westside	\$346,507
	OH003-086/107 Renaissance & Delaney Villages			OH003-086/107 Renaissance & Delaney Villages	Repair exterior door/frame	\$75,000
	OH003-109/114 Phoenix Village			OH003-109/114 Phoenix Village		
	OH003-026 King Kennedy North	lightning protection	\$142,500	OH003-026 King Kennedy North		
	AMP 905 Hough			AMP 905 Hough		
		Cost for Construction Implementation, Monitoring and Inspections	\$198,138		Cost for Construction Implementation, Monitoring and Inspections	\$203,111
	OH003-024 Willson			OH003-024 Willson		
	OH003-021 Wade Apts.			OH003-021 Wade Apts.		
					Repair balconies	\$275,000
	OH003-022 Springbrook	Replace fire alarm system	\$370,000	OH003-022 Springbrook	Repair balconies	\$300,000
	OH003-034 Addison Square			OH003-034 Addison Square	Upgrade elevator	\$346,507

Activities for Year 1	Activities for Year: 2			Activities for Year: 3		
	FFY Grant: 2017			FFY Grant: 2018		
	PHA FY: 2017			PHA FY: 2018		
	AMP-Development Name/Number	Major Work Categories	Estimated Cost	AMP-Development Name/Number	Major Work Categories	Estimated Cost
	<b>AMP 906 Southeast</b>			<b>AMP 906 Southeast</b>		
		Cost for Construction Implementation, Monitoring and Inspections	\$234,674		Cost for Construction Implementation, Monitoring and Inspections	\$240,560
	<b>OH003-041 Miles Elmarge</b>			<b>OH003-041 Miles Elmarge</b>	Replace hot water heaters	\$41,000
	<b>OH003-044 Union Square</b>	Replace roof	\$310,000	<b>OH003-044 Union Square</b>	Replace cooling equipment	\$98,250
	<b>OH003-054 Oakwood Villas</b>	Replace roofs on buildings g,h,l and k	\$ 285,000	<b>OH003-054 Oakwood Villas</b>		
	<b>OH003-074 Oakwood Gardens</b>			<b>OH003-074 Oakwood Gardens</b>		
	<b>OH003-039 Mount Auburn</b>	Upgrade UFAS units	\$1,000,000	<b>OH003-039 Mount Auburn</b>	Replace hot water heaters	\$58,000
	<b>OH003-039 Mount Auburn</b>	Replace fire alarm system	\$174,000			
	<b>AMP 907 Eastside</b>			<b>AMP 907 Eastside</b>		
		Cost for Construction Implementation, Monitoring and Inspections	\$225,038		Cost for Construction Implementation, Monitoring and Inspections	\$230,687
	<b>OH003-004 Woodhill Homes</b>			<b>OH003-004 Woodhill Homes</b>	Upgrade electrical	\$150,000
	<b>OH003-030 LaRonde</b>			<b>OH003-030 LaRonde</b>	Replace hot water heaters	\$22,687
	<b>OH003-052 Euclid Beach</b>			<b>OH003-052 Euclid Beach</b>		
	<b>OH003-035 Beachcrest</b>			<b>OH003-035 Beachcrest</b>	Replace cooling equipment	\$98,250
	<b>OH003-037 Apthorp</b>			<b>OH003-037 Apthorp</b>		
	<b>AMP 908 Downtown</b>			<b>AMP 908 Downtown</b>		
		Cost for Construction Implementation, Monitoring and Inspections	\$197,736		Cost for Construction Implementation, Monitoring and Inspections	\$202,700
	<b>OH003-016 Lakeview Terrace</b>	Replace roof on c19,20,21, f32,33 and g38	\$680,000	<b>OH003-016 Lakeview Terrace</b>		



Activities for Year 1	Activities for Year: 2			Activities for Year: 3		
	FFY Grant: 2017			FFY Grant: 2018		
	PHA FY: 2017			PHA FY: 2018		
	AMP-Development Name/Number	Major Work Categories	Estimated Cost	AMP-Development Name/Number	Major Work Categories	Estimated Cost
	OH003-031 Lakeview Tower			OH003-031 Lakeview Tower		
	OH003-042 Bohn Tower			OH003-042 Bohn Tower		
	AMP 909 Near West			AMP 909 Near West		
		Cost for Construction Implementation, Monitoring and Inspections	\$225,038		Cost for Construction Implementation, Monitoring and Inspections	\$230,687
	OH 3-25 Riverview Towers			OH003-025 Riverview Towers		
	OH003-078 Riverview Family			OH003-078 Riverview Family		
	OH003-017 Crestview			OH003-017 Crestview	Upgrade elevators 1300 and 1400	\$540,531
				OH003-017 Crestview	Replace roof	\$250,000
	OH003-30B Manhattan Tower			OH003-30B Manhattan Tower		
	OH003-30A Park Denison			OH003-30A Park Denison		
	OH003-036, 053A Scranton Castle			OH003-036, 053A Scranton Castle		
	OH003-053B West Blvd.			OH003-053B West Blvd.		
	AMP 910 Far West			AMP 910 Far West		
		Cost for Construction Implementation, Monitoring and Inspections	\$202,755		Cost for Construction Implementation, Monitoring and Inspections	\$207,844
	OH003-008 Riverside Park			OH003-008 Riverside Park		
	OH003-033 Bellaire Gardens A & B			OH003-033 Bellaire Gardens A & B		
	OH003-071 Bellaire Townhouses	Replace roof	\$100,000	OH003-071 Bellaire Townhouses	Replace roof	\$100,000
	OH003-040 Lorain Square			OH003-040 Lorain Square	Replace fire alarm system	\$ 179,000

Activities for Year 1	Activities for Year: 2			Activities for Year: 3		
	FFY Grant: 2017			FFY Grant: 2018		
	PHA FY: 2017			PHA FY: 2018		
	AMP-Development Name/Number	Major Work Categories	Estimated Cost	AMP-Development Name/Number	Major Work Categories	Estimated Cost
	OH003-077 Fairway Manor	Replace fire alarm	\$90,000	OH003-077 Fairway Manor	Replace roof	\$125,000
	<b>AMP 911 Scattered Sites</b>			<b>AMP 911 Scattered Sites</b>		
		Cost for Construction Implementation, Monitoring and Inspections	\$76,485		Cost for Construction Implementation, Monitoring and Inspections	\$78,405
		Structural repairs	\$40,000		Structural repairs	\$40,000
		Roof replacements	\$40,000		Roof replacements	\$40,000
		Waterproof basements	\$40,000		Waterproof basements	\$40,000
		Siding repairs/painting	\$40,000		Siding repairs/painting	\$40,000
		Porch repairs	\$40,000		Porch repairs	\$40,000
				<b>AMP 920 Addison Townhouses</b>		
				<b>AMP 928-930 Heritage View</b>		
				<b>AMP 931 Belmore &amp; Lee</b>		
				<b>AMP 932 Miles Pointe</b>		
				<b>AMP 925/927 Tremont Pointe</b>		
			\$7,410,077	Totals:		\$7,333,967
	<b>PHA Wide Administration</b>	Agency wide administration	\$1,893,619	<b>PHA Wide Administration</b>	Agency wide administration	\$1,893,619
	<b>Fees and Costs for Outside A/E</b>	A/E service for various projects	\$350,000	<b>Fees and Costs for Outside A/E</b>	A/E service for various projects	\$350,000
	<b>Agency Wide Management Improvements</b>	Annual PAC Capital Fund Program training session and other modernization workshops	\$10,000	<b>Agency Wide Management Improvements</b>	Annual PAC Capital Fund Program training session and ther other modernization workshops	\$10,000

Activities for Year 1	Activities for Year: 2			Activities for Year: 3		
	FFY Grant: 2017			FFY Grant: 2018		
	PHA FY: 2017			PHA FY: 2018		
	AMP-Development Name/Number	Major Work Categories	Estimated Cost	AMP-Development Name/Number	Major Work Categories	Estimated Cost
		Construction Department staff training	\$14,250		Construction Department staff training	\$14,250
		Resident training for Section 3 businesses	\$20,000		Resident training for Section 3 business	\$20,000
	<b>Agency Wide Extraordinary Maintenance</b>	Agency wide extraordinary maintenance to include painting, plastering, etc.	\$1,000,000	<b>Agency Wide Extraordinary Maintenance</b>	Agency wide extraordinary maintenance to include painting, plastering, etc.	\$1,000,000
	<b>Agency Wide Site Improvements</b>	Agency wide fence repair	\$190,000	<b>Agency Wide Site Improvements</b>	Agency wide fence repair	\$190,000
		Agency wide playground upgrades	\$0		Agency wide sidewalk repair/replacement to correct hazardous conditions	\$0
		Agency wide sidewalk	\$190,000		Agency wide playground upgrades	\$190,000
		Agency wide tree trimming	\$60,000		Agency wide tree trimming	\$60,000
	<b>Agency Wide Dwelling Structures</b>	Agency wide window screen replacement	\$100,000	<b>Agency Wide Dwelling Structures</b>	Agency wide stairwell repairs	\$0
		Agency wide stairwell repairs	\$0		Agency wide window screen replacement	\$100,000
		Agency wide window repair and replacement	\$150,000		Agency wide window repair and replacement	\$150,000
	<b>Agency Wide ADA Upgrades</b>	Agency wide ADA upgrades (Reasonable Accommodations)	\$190,000	<b>Agency Wide ADA Upgrades</b>	Agency wide ADA upgrades	\$190,000
	<b>Agency Wide Nondwelling Structures</b>	Agency wide plumbing, electric, and structural repairs to various community and daycare facilities throughout the	\$95,000	<b>Agency Wide Nondwelling Structures</b>	Agency-wide plumbing, electric and structural repairs to various community and daycare facilities	\$95,000
	<b>Agency Wide Dwelling Equipment</b>	Appliances (agency wide) stoves, refrigerators, furnaces, a/c units, washers and dryers for MOD units	\$80,000	<b>Agency Wide Dwelling Equipment</b>	Appliances (agency wide) stoves, refrigerators, furnaces, a/c units, washers and dryers for MOD units	\$80,000
	<b>Agency Wide Nondwelling</b>	Replace 2 vehicles for Construction Department	\$0	<b>Agency Wide Nondwelling Equipment</b>	Replace 2 vehicles for Construction Department	\$50,000
		Upgrade computer systems at all estates	\$0		Computer and Electronic replacement	\$28,875
		Replace dumpsters for various sites	\$14,959		Replace dumpsters for various sites	\$10,000

Activities for Year 1	Activities for Year: 2			Activities for Year: 3		
	FFY Grant: 2017			FFY Grant: 2018		
	PHA FY: 2017			PHA FY: 2018		
	AMP-Development Name/Number	Major Work Categories	Estimated Cost	AMP-Development Name/Number	Major Work Categories	Estimated Cost
	<b>Agency Wide Leveraging of Capital Funds</b>	Annual debt service on Capital Fund Financing Program (CFFP) bond leveraging (2007)	\$1,177,253	<b>Agency Wide Leveraging of Capital Funds</b>	Annual debt service on Capital Fund Financing Program (CFFP) bond leveraging (2007)	\$1,157,406
		Annual debt service on Capital Fund Financing Program (CFFP) bond leveraging (2009)	\$1,908,051	<b>Agency Wide Leveraging of Capital Funds</b>	Annual debt service on Capital Fund Financing Program (CFFP) bond leveraging (2009)	\$1,930,092
	<b>Agency Wide Operations</b>	Agency wide operations	\$3,742,988	<b>Agency Wide Operations</b>	Agency wide operations	\$3,742,988
	<b>Agency Wide Non-dwelling Equipment Office</b>	Equipment and supplies required by the Construction Department to implement and administer all work items under the 2015 Capital Fund Program	\$190,000	<b>Agency Wide Non-dwelling Equipment Office</b>	Equipment and supplies required by the Construction Department to implement and administer all work items under the 2016 Capital Fund Program	\$190,000

**Capital Fund Program Five-Year Action Plan**

**Part II: Supporting Pages - Work Activities**

<b>Activities for Year: 4</b>			<b>Activities for Year: 5</b>		
<b>FFY Grant: 2019</b>			<b>FFY Grant: 2020</b>		
<b>PHA FY: 2019</b>			<b>PHA FY: 2020</b>		
<b>AMP-Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>	<b>AMP-Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>
<b>AMP 901 Cedar Central</b>			<b>AMP 901 Cedar Central</b>		
	Cost for Construction Implementation, Monitoring and Inspections	\$202,327		Cost for Construction Implementation, Monitoring and Inspections	\$207,454
<b>OH003-011, 023 Cedar Extension</b>	Redevelop units	\$100,000	<b>OH003-011, 023 Cedar Extension</b>	Redevelop units	\$100,000
<b>OH003-014 Olde Cedar</b>	Replace hot water tanks and pumps	\$75,000	<b>OH003-014 Olde Cedar</b>	Replace hot water tanks and pumps	\$75,000
	Redevelop units	\$1,264,000		Redevelop units	\$1,264,000
<b>OH003-088 Olde Cedar MROP</b>	Electrical upgrades	\$10,000	<b>OH003-088 Olde Cedar MROP</b>	Electrical upgrades	\$10,000
	Mechanical upgrades	\$10,000		Mechanical upgrades	\$10,000
	Plumbing upgrades	\$10,000		Plumbing upgrades	\$10,000
	Structural repairs	\$10,000		Structural repairs	\$10,000
	Site improvements	\$10,000		Site improvements	\$10,000
<b>AMP 902 Outhwaite</b>			<b>AMP 902 Outhwaite</b>		
	Cost for Construction Implementation, Monitoring and Inspections	\$158,866		Cost for Construction Implementation, Monitoring and Inspections	\$162,891
<b>OH003-003, 086 Outhwaite &amp; MROP</b>	Electrical upgrade	\$250,000	<b>OH003-003, 086 Outhwaite &amp; MROP</b>	Electrical upgrade	\$400,000
	Replace heating equipment	\$70,000		Masonry repairs	\$40,000
	Replace hot water heaters	\$70,000		Fence Repairs	\$20,000
				install exhaust fans	\$100,000
<b>OH003-015 Outhwaite (original)</b>			<b>OH003-015 Outhwaite (original)</b>		
<b>OH003-108 Outhwaite Hope VI</b>			<b>OH003-108 Outhwaite Hope VI</b>		
	Mechanical upgrades	\$10,000		Mechanical upgrades	\$10,000

Activities for Year: 4			Activities for Year: 5		
FFY Grant: 2019			FFY Grant: 2020		
PHA FY: 2019			PHA FY: 2020		
AMP-Development Name/Number	Major Work Categories	Estimated Cost	AMP-Development Name/Number	Major Work Categories	Estimated Cost
	Plumbing upgrades	\$10,000		Plumbing upgrades	\$10,000
	Structural repairs	\$10,000		Structural repairs	\$10,000
	Site improvements	\$10,000		Site improvements	\$10,000
<b>AMP 903 Carver Park</b>			<b>AMP 903 Carver Park</b>		
	Cost for Construction Implementation, Monitoring and Inspections	\$158,655		Cost for Construction Implementation, Monitoring and Inspections	\$162,675
<b>OH003-007 Carver Park</b>	Redevelop units	\$100,000	<b>OH003-007 Carver Park</b>	Redevelop units	\$100,000
<b>OH003-110/115 Carver Park Hope VI</b>			<b>OH003-110/115 Carver Park Hope VI</b>		
<b>OH003-092 Carver Park MROP</b>			<b>OH003-092 Carver Park MROP</b>		
<b>AMP 904 King Kennedy</b>			<b>AMP 904 King Kennedy</b>		
	Cost for Construction Implementation, Monitoring and Inspections	\$180,807		Cost for Construction Implementation, Monitoring and Inspections	\$185,389
<b>OH003-018 King Kennedy South</b>			<b>OH003-018 King Kennedy South</b>	Electrical upgrades	\$10,000
				Mechanical upgrades	\$10,000
				Plumbing upgrades	\$10,000
				Structural repairs	\$10,000
				Site improvements	\$10,000
<b>OH003-018 Stokes Mall</b>	Electrical upgrades	\$5,000	<b>OH003-018 Stokes Mall</b>	Upgrade elevators	\$70,000
	Mechanical upgrades	\$5,000			
	Plumbing upgrades	\$5,000			
	Replace windows	\$250,000			
	Site improvements	\$5,000			

Activities for Year: 4			Activities for Year: 5		
FFY Grant: 2019			FFY Grant: 2020		
PHA FY: 2019			PHA FY: 2020		
AMP-Development Name/Number	Major Work Categories	Estimated Cost	AMP-Development Name/Number	Major Work Categories	Estimated Cost
<b>OH003-086/107 Renaissance &amp; Delaney Villages</b>	Repair exterior door/frame	\$75,000	<b>OH003-086/107 Renaissance &amp; Delaney Villages</b>	Repair exterior door/frame	\$75,000
	Install exterior lights	\$50,000		Electrical upgrades	\$10,000
	Install shut off valves	\$70,000		Mechanical upgrades	\$10,000
				Plumbing upgrades	\$10,000
			Structural repairs	\$10,000	
			Site improvements	\$10,000	
<b>OH003-109/114 Phoenix Village</b>	Waterproof basements	\$75,000	<b>OH003-109/114 Phoenix Village</b>	Waterproof basements	\$75,000
	Electrical Repairs	\$70,000			
<b>OH003-026 King Kennedy North</b>	Preventative roof repairs	\$25,000	<b>OH003-026 King Kennedy North</b>	Electrical upgrades	\$10,000
	Install new compactor	\$40,000		Mechanical upgrades	\$10,000
				Plumbing upgrades	\$10,000
				Structural repairs	\$10,000
				Site improvements	\$10,000
<b>AMP 905 Hough</b>			<b>AMP 905 Hough</b>		
	Cost for Construction Implementation, Monitoring and Inspections	\$208,234		Cost for Construction Implementation, Monitoring and Inspections	\$213,511
<b>OH003-024 Willson</b>			<b>OH003-024 Willson</b>	Electrical upgrades	\$5,000
				Mechanical upgrades	\$5,000
				Plumbing upgrades	\$5,000
				Structural repairs	\$5,000
<b>OH003-021 Wade Apts.</b>			<b>OH003-021 Wade Apts.</b>	Electrical upgrades	\$5,000
				Mechanical upgrades	\$5,000
				Plumbing upgrades	\$5,000
				Structural repairs	\$5,000
				Site improvements	\$5,000

Activities for Year: 4			Activities for Year: 5		
FFY Grant: 2019			FFY Grant: 2020		
PHA FY: 2019			PHA FY: 2020		
AMP-Development Name/Number	Major Work Categories	Estimated Cost	AMP-Development Name/Number	Major Work Categories	Estimated Cost
<b>OH003-022</b> <b>Springbrook</b>	Upgrade compactor	\$50,000	<b>OH003-022</b> <b>Springbrook</b>		
	Repair balcony cages	\$150,000		Repair balcony cages	\$150,000
	Repair windows	\$60,000		Electrical upgrades	\$5,000
				Mechanical upgrades	\$5,000
			Plumbing upgrades	\$5,000	
			Structural repairs	\$5,000	
<b>OH003-034</b> <b>Addison Square</b>	Heating upgrades	\$10,000	<b>OH003-034</b> <b>Addison Square</b>	Mechanical upgrades	\$5,000
	Upgrade water distribution	\$20,000		Plumbing upgrades	\$5,000
				Structural repairs	\$5,000
				Site improvements	\$5,000
<b>AMP 906</b> <b>Southeast</b>			<b>AMP 906</b> <b>Southeast</b>		
	Cost for Construction Implementation, Monitoring and Inspections	\$246,632		Cost for Construction Implementation, Monitoring and Inspections	\$252,882
<b>OH003-041</b> <b>Miles Elmarge</b>	Stabalize hill site behind townhouses	\$75,000	<b>OH003-041</b> <b>Miles Elmarge</b>	Mechanical upgrades	\$5,000
	Install new trash compactor	\$40,000		Plumbing upgrades	\$5,000
				Structural repairs	\$5,000
				Site improvements	\$5,000
<b>OH003-044</b> <b>Union Square</b>	Exterior building repairs	\$50,000	<b>OH003-044</b> <b>Union Square</b>	Electrical upgrades	\$5,000
				Mechanical upgrades	\$5,000
				Plumbing upgrades	\$5,000
				Structural repairs	\$5,000
				Site improvements	\$5,000
				patio door replacement	\$25,000
<b>OH003-054</b> <b>Oakwood Villas</b>	Repair driveway	\$20,000	<b>OH003-054</b> <b>Oakwood Villas</b>	Electrical upgrades	\$5,000
	Masonry repairs	\$5,000		Plumbing upgrades	\$5,000
	Roof repairs	\$75,000		Heating upgrades	\$5,000
	Heating upgrades	\$5,000			



Activities for Year: 4			Activities for Year: 5		
FFY Grant: 2019			FFY Grant: 2020		
PHA FY: 2019			PHA FY: 2020		
AMP-Development Name/Number	Major Work Categories	Estimated Cost	AMP-Development Name/Number	Major Work Categories	Estimated Cost
<b>OH003-074</b> <b>Oakwood Gardens</b>	Roof repairs	\$25,000	<b>OH003-074</b> <b>Oakwood Gardens</b>	Electrical upgrades	\$5,000
				Plumbing upgrades	\$5,000
				Heating upgrades	\$5,000
<b>OH003-039</b> <b>Mount Auburn</b>	Repair parking lot	\$20,000	<b>OH003-039</b> <b>Mount Auburn</b>	Electrical upgrades	\$5,000
				Mechanical upgrades	\$5,000
				Plumbing upgrades	\$5,000
				Exterior building repairs	\$10,000
<b>AMP 907</b> <b>Eastside</b>			<b>AMP 907</b> <b>Eastside</b>		
	Cost for Construction Implementation, Monitoring and Inspections	\$236,505		Cost for Construction Implementation, Monitoring and Inspections	\$242,498
<b>OH003-004</b> <b>Woodhill Homes</b>	Replace exterior door/frame	\$250,000	<b>OH003-004</b> <b>Woodhill Homes</b>	Replace exterior door/frame	\$300,000
	Sidewalk replacement	\$20,000		Electrical upgrades	\$5,000
				Mechanical upgrades	\$5,000
				Plumbing upgrades	\$5,000
				Structural repairs	\$5,000
				Step repairs	\$25,000
<b>OH003-030</b> <b>LaRonde</b>	Install new patio doors	\$60,000	<b>OH003-030</b> <b>LaRonde</b>	Tuckpoint exterior of building	\$30,000
				Replace intercom system	\$25,000
				Electrical upgrades	\$5,000
				Mechanical upgrades	\$5,000
				Plumbing upgrades	\$5,000
				Structural repairs	\$5,000
				Site improvements	\$5,000
<b>OH003-052</b> <b>Euclid Beach</b>	Upgrade plumbing to address low pressure	\$25,000	<b>OH003-052</b> <b>Euclid Beach</b>	Install new air handler	\$60,000
	Exterior building repairs	\$40,000		Electrical upgrades	\$5,000
				Mechanical upgrades	\$5,000

Activities for Year: 4			Activities for Year: 5		
FFY Grant: 2019			FFY Grant: 2020		
PHA FY: 2019			PHA FY: 2020		
AMP-Development Name/Number	Major Work Categories	Estimated Cost	AMP-Development Name/Number	Major Work Categories	Estimated Cost
				Plumbing upgrades	\$5,000
				Structural repairs	\$5,000
<b>OH003-035 Beachcrest</b>	Replace intercom	\$40,000	<b>OH003-035 Beachcrest</b>	Electrical upgrades	\$5,000
	Replace trash compactor building A	\$40,000		Mechanical upgrades	\$5,000
				Plumbing upgrades	\$5,000
				Structural repairs	\$5,000
<b>OH003-037 Apthorp</b>	Replace roof	\$150,000	<b>OH003-037 Apthorp</b>	Repair intercom	\$20,000
				Replace trash compactor	\$40,000
				Electrical upgrades	\$5,000
				Mechanical upgrades	\$5,000
				Plumbing upgrades	\$5,000
				Structural repairs	\$5,000
<b>AMP 908 Downtown</b>			<b>AMP 908 Downtown</b>		
	Cost for Construction Implementation, Monitoring and Inspections	\$207,812		Cost for Construction Implementation, Monitoring and Inspections	\$213,078
<b>OH003-016 Lakeview Terrace</b>	Replace heating equipment	\$100,000	<b>OH003-016 Lakeview Terrace</b>	Replace hot water heaters	\$200,000
	Replace hot water heaters	\$125,000		Replace heating equipment	\$100,000
	Tuckpoint buildings	\$25,000		Electrical upgrades	\$5,000
				Structural repairs	\$5,000
				Demo bath house	\$80,000
<b>OH003-031 Lakeview Tower</b>	Replace heating equipment	\$50,000	<b>OH003-031 Lakeview Tower</b>	Upgrade electrical-distribution	\$155,000
	Install power ventilation	\$20,000		Mechanical upgrades	\$5,000
	Replace rooftop cooling unit	\$40,000		Plumbing upgrades	\$5,000
				Structural repairs	\$5,000
				Site improvements	\$5,000
<b>OH003-042 Bohn Tower</b>			<b>OH003-042 Bohn Tower</b>		

Activities for Year: 4			Activities for Year: 5		
FFY Grant: 2019			FFY Grant: 2020		
PHA FY: 2019			PHA FY: 2020		
AMP-Development Name/Number	Major Work Categories	Estimated Cost	AMP-Development Name/Number	Major Work Categories	Estimated Cost
<b>AMP 909 Near West</b>			<b>AMP 909 Near West</b>		
	Cost for Construction Implementation, Monitoring and Inspections	\$236,505		Cost for Construction Implementation, Monitoring and Inspections	\$242,498
<b>OH003-025 Riverview Towers</b>	Replace roof	\$200,000	<b>OH003-025 Riverview Towers</b>	Replace fire doors	\$40,000
	Upgrade electrical-distribution systems	\$80,000		Electrical upgrades	\$5,000
	Install access system	\$40,000		Mechanical upgrades	\$5,000
				Plumbing upgrades	\$5,000
				Structural repairs	\$5,000
<b>OH003-078 Riverview Family</b>	Tuckpointing	\$70,000	<b>OH003-078 Riverview Family</b>	Electrical upgrades	\$5,000
				Mechanical upgrades	\$5,000
				Plumbing upgrades	\$5,000
				Structural repairs	\$5,000
				Site improvements	\$5,000
<b>OH003-017 Crestview</b>	Upgrade keying system	\$20,000	<b>OH003-017 Crestview</b>	Tuckpointing	\$70,000
	Repair parking lot	\$10,000		Upgrade cooling equipment	\$199,450
				Electrical upgrades	\$5,000
				Mechanical upgrades	\$5,000
				Plumbing upgrades	\$5,000
				Structural repairs	\$5,000
<b>OH003-30B Manhattan Tower</b>	Electrical upgrades	\$5,000	<b>OH003-30B Manhattan Tower</b>	Electrical upgrades	\$5,000
	Mechanical upgrades	\$5,000		Mechanical upgrades	\$5,000
	Plumbing upgrades	\$5,000		Plumbing upgrades	\$5,000
	Structural repairs	\$5,000		Structural repairs	\$5,000
<b>OH003-30A Park Denison</b>	Repair parking lot	\$10,000	<b>OH003-30A Park Denison</b>	Electrical upgrades	\$5,000
				Mechanical upgrades	\$5,000
				Plumbing upgrades	\$5,000
				Structural repairs	\$5,000
				Site improvements	\$5,000

Activities for Year: 4			Activities for Year: 5		
FFY Grant: 2019			FFY Grant: 2020		
PHA FY: 2019			PHA FY: 2020		
AMP-Development Name/Number	Major Work Categories	Estimated Cost	AMP-Development Name/Number	Major Work Categories	Estimated Cost
OH003-036, 053A Scranton Castle	Update plumbing-water distribution	\$10,500	OH003-036, 053A Scranton Castle	Electrical upgrades	\$5,000
	Tuckpoint buildings	\$10,000		Mechanical upgrades	\$5,000
				Structural repairs	\$5,000
				Site improvements	\$5,000
OH003-053B West Blvd.			OH003-053B West Blvd.	Electrical upgrades	\$5,000
				Mechanical upgrades	\$5,000
				Plumbing upgrades	\$5,000
				Structural repairs	\$5,000
				Site improvements	\$5,000
AMP 910 Far West			AMP 910 Far West		
	Cost for Construction Implementation, Monitoring and Inspections	\$213,087		Cost for Construction Implementation, Monitoring and Inspections	\$218,487
OH003-008 Riverside Park			OH003-008 Riverside Park		
OH003-033 Bellaire Gardens A & B	Exterior building repairs	\$40,000	OH003-033 Bellaire Gardens A & B	Upgrade elevators	\$40,000
				Repair parking lot	\$25,000
				Electrical upgrades	\$5,000
				Mechanical upgrades	\$5,000
				Plumbing upgrades	\$5,000
				Structural repairs	\$5,000
			Site improvements	\$5,000	
OH003-071 Bellaire Townhouses	Replace roof	\$100,000	OH003-071 Bellaire Townhouses	Replace roof	\$100,000
				Electrical upgrades	\$10,000
				Mechanical upgrades	\$10,000
				Plumbing upgrades	\$10,000
				Structural repairs	\$10,000

Activities for Year: 4			Activities for Year: 5		
FFY Grant: 2019			FFY Grant: 2020		
PHA FY: 2019			PHA FY: 2020		
AMP-Development Name/Number	Major Work Categories	Estimated Cost	AMP-Development Name/Number	Major Work Categories	Estimated Cost
				Site improvements	\$10,000
<b>OH003-040 Lorain Square</b>	Tuckpoint building	\$20,000	<b>OH003-040 Lorain Square</b>	Electrical upgrades	\$5,000
				Mechanical upgrades	\$5,000
				Plumbing upgrades	\$5,000
				Structural repairs	\$5,000
				Site improvements	\$5,000
<b>OH003-077 Fairway Manor</b>	Upgrade intercom	\$20,000	<b>OH003-077 Fairway Manor</b>	Electrical upgrades	\$5,000
				Mechanical upgrades	\$5,000
				Plumbing upgrades	\$5,000
				Structural repairs	\$5,000
				Site improvements	\$5,000
<b>AMP 911 Scattered Sites</b>			<b>AMP 911 Scattered Sites</b>		
	Cost for Construction Implementation, Monitoring and Inspections	\$80,382		Cost for Construction Implementation, Monitoring and Inspections	\$82,419
	Structural repairs	\$40,000		Structural repairs	\$40,000
	Roof replacements	\$40,000		Roof replacements	\$40,000
	Waterproof basements	\$40,000		Waterproof basements	\$40,000
	Siding repairs/painting	\$40,000		Siding repairs/painting	\$40,000
	Porch repairs	\$40,000		Porch repairs	\$40,000
<b>AMP 920 Addison Townhouses</b>			<b>AMP 920 Addison Townhouses</b>		
<b>AMP 924 Riverside Park Homes</b>			<b>AMP 924 Riverside Park Homes</b>		
<b>AMP 925/927 Tremont Pointe</b>	Electrical upgrades	\$15,000	<b>AMP 925/927 Tremont Pointe</b>		
<b>OH003-121/122</b>	Mechanical upgrades	\$15,000	<b>OH003-121/122</b>		
	Plumbing upgrades	\$15,000			

Activities for Year: 4			Activities for Year: 5		
FFY Grant: 2019			FFY Grant: 2020		
PHA FY: 2019			PHA FY: 2020		
AMP-Development Name/Number	Major Work Categories	Estimated Cost	AMP-Development Name/Number	Major Work Categories	Estimated Cost
	Structural repairs	\$15,000		12000	
	Site improvements	\$15,000			
<b>AMP 928-930 Heritage View Homes</b>			<b>AMP 928-930 Heritage View Homes</b>		
<b>OH003-128/129/130</b>	Electrical upgrades	\$5,000	<b>OH003-128/129/130</b>	Electrical upgrades	\$15,000
	Mechanical upgrades	\$5,000		Mechanical upgrades	\$15,000
	Plumbing upgrades	\$5,000		Plumbing upgrades	\$15,000
	Structural repairs	\$5,000		Structural repairs	\$15,000
	Site improvements	\$5,000		Site improvements	\$15,000
<b>AMP 931 Belmore &amp; Lee</b>			<b>AMP 931 Belmore &amp; Lee</b>		
<b>OH003-133/134</b>	Electrical upgrades	\$5,000	<b>OH003-133/134</b>	Electrical upgrades	\$15,000
	Mechanical upgrades	\$5,000		Mechanical upgrades	\$15,000
	Plumbing upgrades	\$5,000		Plumbing upgrades	\$15,000
	Structural repairs	\$5,000		Structural repairs	\$15,000
	Site improvements	\$5,000		Site improvements	\$15,000
<b>AMP 933 Miles Pointe</b>			<b>AMP 933 Miles Pointe</b>		
<b>OH003-135</b>	Mechanical upgrades	\$10,000	<b>OH003-135</b>	Mechanical upgrades	\$10,000
	Totals:	\$7,399,312		Totals:	\$7,387,232
<b>PHA Wide Administration</b>	Agency wide administration	\$1,893,619	<b>PHA Wide Administration</b>	Agency wide administration	\$1,893,619
<b>Fees and Costs for Outside A/E</b>	A/E service for various projects	\$350,000	<b>Fees and Costs for Outside A/E</b>	A/E service for various projects	\$350,000
<b>Agency Wide Management Improvements</b>	Annual PAC Capital Fund Program training session and other modernization workshops	\$10,000	<b>Agency Wide Management Improvements</b>	Annual PAC Capital Fund Program training session and other modernization workshops	\$10,000

Activities for Year: 4			Activities for Year: 5		
FFY Grant: 2019			FFY Grant: 2020		
PHA FY: 2019			PHA FY: 2020		
AMP-Development Name/Number	Major Work Categories	Estimated Cost	AMP-Development Name/Number	Major Work Categories	Estimated Cost
	Construction Department staff training	\$14,250		Construction Department staff training	\$14,250
	Resident training for Section 3 business	\$20,000		Resident training for Section 3 business	\$20,000
<b>Agency Wide Extraordinary Maintenance</b>	Agency wide extraordinary maintenance to include painting, plastering, etc.	\$1,000,000	<b>Agency Wide Extraordinary Maintenance</b>	Agency wide extraordinary maintenance to include painting, plastering, etc.	\$1,000,000
<b>Agency Wide Site Improvements</b>	Agency wide fence repair	\$190,000	<b>Agency Wide Site Improvements</b>	Agency wide fence repair	\$190,000
	Agency wide sidewalk repair/replacement to correct hazardous conditions	\$190,000		Agency wide sidewalk repair/replacement to correct hazardous conditions	\$190,000
	Agency wide playground upgrades			Agency wide playground upgrades	
	Agency wide tree trimming	\$60,000		Agency wide tree trimming	\$60,000
<b>Agency Wide Dwelling Structures</b>	Agency wide stairwell repairs	\$0	<b>Agency Wide Dwelling Structures</b>	Agency wide stairwell repairs	\$0
	Agency wide window screen replacement	\$100,000		Agency wide window screen replacement	\$100,000
	Agency wide window repair and replacement	\$150,000		Agency wide window repair and replacement	\$150,000
<b>Agency Wide ADA Upgrades</b>	Agency wide ADA upgrades	\$190,000	<b>Agency Wide ADA Upgrades</b>	Agency wide ADA upgrades	\$190,000
<b>Agency Wide Nondwelling Structures</b>	Agency-wide plumbing, electric and structural repairs to various community and daycare facilities throughout the agency	\$95,000	<b>Agency Wide Nondwelling Structures</b>	Agency-wide plumbing, electric and structural repairs to various community and daycare facilities throughout the agency	\$95,000
					\$0
<b>Agency Wide Dwelling Equipment</b>	Appliances (agency wide) stoves, refrigerators, furnaces, a/c units, washers and dryers for MOD units	\$80,000	<b>Agency Wide Dwelling Equipment</b>	Appliances (agency wide) stoves, refrigerators, furnaces, a/c units, washers and dryers for MOD units	\$80,000

Activities for Year: 4			Activities for Year: 5		
FFY Grant: 2019			FFY Grant: 2020		
PHA FY: 2019			PHA FY: 2020		
AMP-Development Name/Number	Major Work Categories	Estimated Cost	AMP-Development Name/Number	Major Work Categories	Estimated Cost
<b>Agency Wide Nondwelling Equipment</b>	Replace 2 vehicles for the Construction Department	\$0	<b>Agency Wide Nondwelling Equipment</b>	Replace 2 vehicles for the Construction Department	\$0
	Computer and Electronic replacement	\$10,000		Computer and Electronic replacement	\$10,000
	Replace dumpsters for various sites	\$10,000		Replace dumpsters for various sites	\$10,000
<b>Agency Wide Leveraging of Capital Funds</b>	Annual debt service on Capital Fund Financing Program (CFFP) bond leveraging	\$1,136,597	<b>Agency Wide Leveraging of Capital Funds</b>	Annual debt service on Capital Fund Financing Program (CFFP) bond leveraging	\$1,177,253
<b>Agency Wide Leveraging of Capital Funds</b>	Annual debt service on Capital Fund Financing Program (CFFP) bond leveraging (2009)	\$1,946,132	<b>Agency Wide Leveraging of Capital Funds</b>	Annual debt service on Capital Fund Financing Program (CFFP) bond leveraging (2009)	\$1,908,051
<b>Agency Wide Operations</b>	Agency wide operations	\$3,742,988	<b>Agency Wide Operations</b>	Agency wide operations	\$3,742,988
<b>Agency Wide Non-dwelling Equipment Office</b>	Equipment and supplies required by the Construction Department to implement and administer all work items under the 2017 Capital Fund Program	\$190,000	<b>Agency Wide Non-dwelling Equipment Office</b>	Equipment and supplies required by the Construction Department to implement and administer all work items under the 2018 Capital Fund Program	\$190,000
<b>Agency Wide Relocation Costs</b>	Resident relocation costs for various projects	\$150,000	<b>Agency Wide Relocation Costs</b>	Resident relocation costs for various projects	\$150,000
<b>Agency Wide Contingency Fund</b>	Agency wide contingency fund	\$8,299	<b>Agency Wide Contingency Fund</b>	Agency wide contingency fund	\$17,804



<b>Activities for Year: 4</b>			<b>Activities for Year: 5</b>		
<b>FFY Grant: 2019</b>			<b>FFY Grant: 2020</b>		
<b>PHA FY: 2019</b>			<b>PHA FY: 2020</b>		
<b>AMP-Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>	<b>AMP-Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>
<b>Agency Wide Development</b>	RHF-CFP: RAD conversions Cedar; Heritage View; Bohn Tower; Carver; Riverside; and various scattered site-cluster conversions per approved CHAPs	\$5,000,000	<b>Agency Wide Development</b>	RHF-CFP: RAD conversions Cedar; Heritage View; Bohn Tower; Carver; Riverside; and various scattered site-cluster conversions per approved CHAPs	\$5,000,000
	RHF: acquisition rehab - county wide	\$2,000,000		RHF: acquisition rehab - county wide	\$2,000,000
<b>Agency Wide Demolition-</b>	Lakeview terrace (partial)	\$1,500,000	<b>Agency Wide Demolition-Disposition</b>	Woodhill homes (partial)	\$1,500,000
	Totals:	\$20,036,885		Totals:	\$20,048,965
	GRAND TOTALS:	\$27,436,197		GRAND TOTALS:	\$27,436,197