

Capital Fund Program Five-Year Action Plan

Part I: Summary

PHA Name Cuyahoga Metropolitan Housing Authority				<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: 2018 PHA FY: 2018	Work Statement for Year 3 FFY Grant: 2019 PHA FY: 2019	Work Statement for Year 4 FFY Grant: 2020 PHA FY: 2020	Work Statement for Year 5 FFY Grant: 2021 PHA FY: 2021
AMP 901					
Cedar Central					
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	\$75,000.00	\$75,000.00
Olde Cedar MROP OH003-088		\$0.00	\$0.00	\$50,000.00	\$50,000.00
AMP 902					
Outhwaite					
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
AMP 903					
Carver Park					
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

Development Number/Name/HA-Wide	Year 1	Work Statement for Year 2 FFY Grant: 2018 PHA FY: 2018	Work Statement for Year 3 FFY Grant: 2019 PHA FY: 2019	Work Statement for Year 4 FFY Grant: 2020 PHA FY: 2020	Work Statement for Year 5 FFY Grant: 2021 PHA FY: 2021
Carver Park Hope VI OH003-110, -115		\$0.00	\$0.00	\$0.00	\$0.00
AMP 904 King Kennedy					
King Kennedy North OH003-026		\$142,500.00	\$0.00	\$65,000.00	\$50,000.00
King Kennedy South OH003-018		\$172,040.00	\$226,359.00	\$180,807.00	\$235,389.00
Stokes Mall OH003-018		\$0.00	\$346,507.00	\$270,000.00	\$70,000.00
Renaissance/Delaney 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
AMP 905 Hough					
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
AMP 906					

Development Number/Name/HA-Wide	Year 1	Work Statement for Year 2 FFY Grant: 2018 PHA FY: 2018	Work Statement for Year 3 FFY Grant: 2019 PHA FY: 2019	Work Statement for Year 4 FFY Grant: 2020 PHA FY: 2020	Work Statement for Year 5 FFY Grant: 2021 PHA FY: 2021
Southeast					
Miles Elmarge 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
AMP 907 Eastside					
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		\$174,000.00	\$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
AMP 908 Downtown					
Lakeview Terrace					

Development Number/Name/HA-Wide	Year 1	Work Statement for Year 2 FFY Grant: 2018 PHA FY: 2018	Work Statement for Year 3 FFY Grant: 2019 PHA FY: 2019	Work Statement for Year 4 FFY Grant: 2020 PHA FY: 2020	Work Statement for Year 5 FFY Grant: 2021 PHA FY: 2021
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
AMP 909					
Near West					
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
AMP 910					
Far West					
Riverside Park					
OH003-008/120		\$202,755.00	\$207,844.00	\$673,469.00	\$950,906.00
Bellaire Gardens					

Development Number/Name/HA- Wide	Year 1	Work Statement for Year 2 FFY Grant: 2018 PHA FY: 2018	Work Statement for Year 3 FFY Grant: 2019 PHA FY: 2019	Work Statement for Year 4 FFY Grant: 2020 PHA FY: 2020	Work Statement for Year 5 FFY Grant: 2021 PHA FY: 2021
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
AMP 911					
Small or Scattered					
Small or Scattered (All)					
OH003000911		\$276,485.00	\$278,405.00	\$280,382.00	\$282,419.00
AMP 920					
Addison Townhouses					
AMP 924					
Riverside Park Homes					
AMP 925/927					
Tremont Pointe		\$0.00	\$0.00	\$135,000.00	\$12,000.00
AMP 928/929/930					
Heritage View Homes		\$0.00	\$0.00	\$25,000.00	\$75,000.00
AMP 931					
Belmore & Lee		\$0.00	\$0.00	\$25,000.00	\$75,000.00

Development Number/Name/HA-Wide	Year 1	Work Statement for Year 2 FFY Grant: 2018 PHA FY: 2018	Work Statement for Year 3 FFY Grant: 2019 PHA FY: 2019	Work Statement for Year 4 FFY Grant: 2020 PHA FY: 2020	Work Statement for Year 5 FFY Grant: 2021 PHA FY: 2021
AMP 932 Miles Pointe		\$0.00	\$0.00	\$10,000.00	\$10,000.00
		\$7,584,077.00	\$7,333,967.00	\$6,655,694.00	\$6,867,651.00
PHA Wide Administration		\$1,893,619	\$1,893,619	\$1,893,619	\$1,893,619
Fees and Costs for Outside A/E		\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00
Agency Wide Management Improvements		\$44,250.00	\$44,250.00	\$44,250.00	\$44,250.00
Agency Wide Extraordinary Maintenance		\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00
Agency Wide Site Improvements		\$440,000.00	\$440,000.00	\$440,000.00	\$440,000.00
Agency Wide Dwelling Structures		\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00
Agency Wide ADA Upgrades		\$190,000	\$190,000	\$190,000	\$190,000

Development Number/Name/HA-Wide	Year 1	Work Statement for Year 2 FFY Grant: 2018 PHA FY: 2018	Work Statement for Year 3 FFY Grant: 2019 PHA FY: 2019	Work Statement for Year 4 FFY Grant: 2020 PHA FY: 2020	Work Statement for Year 5 FFY Grant: 2021 PHA FY: 2021
Agency Wide Dwelling Equipment		\$80,000	\$80,000	\$80,000	\$80,000
Agency Wide Nondwelling Structures		\$95,000	\$95,000	\$95,000.00	\$95,000.00
Agency Wide Nondwelling Equipment		\$14,959	\$88,875	\$20,000.00	\$20,000.00
Agency Wide Leveraging of Capital Funds		\$3,085,304.00	\$3,087,498.00	\$3,082,729.00	\$3,085,304.00
Agency Wide Operations		\$1,112,031	\$1,082,825	\$1,189,000.00	\$1,189,000.00
Agency Wide Non-dwelling Equipment Office		\$190,000	\$190,000	\$190,000	\$190,000
Agency Wide Relocation Costs		\$150,000	\$150,000	\$150,000	\$150,000
Agency Wide Contingency Fund		\$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

Development Number/Name/HA- Wide	Year 1	Work Statement for Year 2 FFY Grant: 2018 PHA FY: 2018	Work Statement for Year 3 FFY Grant: 2019 PHA FY: 2019	Work Statement for Year 4 FFY Grant: 2020 PHA FY: 2020	Work Statement for Year 5 FFY Grant: 2021 PHA FY: 2021
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\$16,479,240.00 \$16,276,034.00 \$15,638,591.00 \$15,862,628.00

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: 2018			FFY Grant: 2019		
	PHA FY: 2018			PHA FY: 2019		
	AMP-Development Name/Number	Major Work Categories	Estimated Cost	AMP-Development Name/Number	Major Work Categories	Estimated Cost
	AMP 901 Cedar Central			AMP 901 Cedar Central		
		Cost for Construction Implementation, Monitoring and Inspections	\$192,517		Cost for Construction Implementation, Monitoring and Inspections	\$197,349
	OH003-011, 023 Cedar Extension	Redevelop units	\$1,412,031	OH003-011, 023 Cedar Extension	Redevelop units	\$1,282,825
	OH003-014 Olde Cedar	Redevelop units	\$100,000	OH003-014 Olde Cedar	Redevelop units	\$70,000
	OH003-088 Olde Cedar MROP			OH003-088 Olde Cedar MROP		
	AMP 902 Outhwaite			AMP 902 Outhwaite		
		Cost for Construction Implementation, Monitoring and Inspections	\$151,163		Cost for Construction Implementation, Monitoring and Inspections	\$154,957
	OH003-003, 086 Outhwaite & MROP	Electrical upgrade	\$200,000	OH003-003, 086 Outhwaite & MROP	Electrical upgrade	\$250,000
	OH003-003, 086 Outhwaite & MROP	tuckpoint buildings	\$50,000	OH003-003, 086 Outhwaite & MROP	Replace heating equipment	\$70,000
				OH003-003, 086 Outhwaite & MROP	Replace hot water heaters	\$70,000
				OH003-003, 086 Outhwaite & MROP	Upgrade mechanical room ventilation	\$58,000
	OH003-015 Outhwaite/Miracle Village	Exterior masonry repairs	\$70,000	OH003-015 Outhwaite/Miracle Village		
	OH003-108 Outhwaite Hope VI			OH003-108 Outhwaite Hope VI		

Activities for Year 1	Activities for Year: 2			Activities for Year: 3		
	FFY Grant: 2018			FFY Grant: 2019		
	PHA FY: 2018			PHA FY: 2019		
AMP-Development Name/Number	Major Work Categories	Estimated Cost	AMP-Development Name/Number	Major Work Categories	Estimated Cost	
AMP 903 Carver Park			AMP 903 Carver Park			
	Cost for Construction Implementation, Monitoring and Inspections	\$150,962		Cost for Construction Implementation, Monitoring and Inspections	\$154,751	
OH003-007 Carver Park	Redevelop units	\$200,000	OH003-007 Carver Park	Redevelop units	\$200,000	
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			

Activities for Year 1	Activities for Year: 2			Activities for Year: 3		
	FFY Grant: 2018			FFY Grant: 2019		
	PHA FY: 2018			PHA FY: 2019		
	AMP-Development Name/Number	Major Work Categories	Estimated Cost	AMP-Development Name/Number	Major Work Categories	Estimated Cost
	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
	AMP 906 Southeast			AMP 906 Southeast		
		Cost for Construction Implementation, Monitoring and Inspections	\$234,674		Cost for Construction Implementation, Monitoring and Inspections	\$240,560
	OH003-041 Miles Elmerge			OH003-041 Miles Elmerge	Replace hot water heaters	\$41,000
	OH003-044 Union Square	Replace roof	\$310,000	OH003-044 Union Square	Replace cooling equipment	\$98,250
	OH003-054 Oakwood Villas	Replace roofs on buildings g,h,i and k	\$ 285,000	OH003-054 Oakwood Villas		
	OH003-074 Oakwood Gardens			OH003-074 Oakwood Gardens		
	OH003-039 Mount Auburn	Upgrade UFAS units	\$1,000,000	OH003-039 Mount Auburn	Replace hot water heaters	\$58,000
	OH003-039 Mount Auburn	Replace fire alarm system	\$174,000			
	AMP 907 Eastside			AMP 907 Eastside		
		Cost for Construction Implementation, Monitoring and Inspections	\$225,038		Cost for Construction Implementation, Monitoring and Inspections	\$230,687
	OH003-004 Woodhill Homes			OH003-004 Woodhill Homes	Upgrade electrical	\$150,000
	OH003-030 LaRonde			OH003-030 LaRonde	Replace hot water heaters	\$22,687
	OH003-052 Euclid Beach	Replace fire alarm system	\$174,000	OH003-052 Euclid Beach		
	OH003-035 Beachcrest			OH003-035 Beachcrest	Replace cooling equipment	\$98,250
	OH003-037 Apthorp			OH003-037 Apthorp		

Activities for Year 1	Activities for Year: 2			Activities for Year: 3		
	FFY Grant: 2018			FFY Grant: 2019		
	PHA FY: 2018			PHA FY: 2019		
	AMP-Development Name/Number	Major Work Categories	Estimated Cost	AMP-Development Name/Number	Major Work Categories	Estimated Cost
	AMP 908 Downtown			AMP 908 Downtown		
		Cost for Construction Implementation, Monitoring and Inspections	\$197,736		Cost for Construction Implementation, Monitoring and Inspections	\$202,700
	OH003-016 Lakeview Terrace	Replace roof on c19,20,21, f32,33 and g38	\$680,000	OH003-016 Lakeview Terrace		
	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.		

Activities for Year 1	Activities for Year: 2			Activities for Year: 3		
	FFY Grant: 2018			FFY Grant: 2019		
	PHA FY: 2018			PHA FY: 2019		
AMP-Development Name/Number	Major Work Categories	Estimated Cost	AMP-Development Name/Number	Major Work Categories	Estimated Cost	
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	replace fire alarms		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	
OH003-077 Fairway Manor	Replace fire alarm	\$90,000	OH003-077 Fairway Manor	Replace roof	\$125,000	
AMP 911 Scattered Sites			AMP 911 Scattered Sites			
	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	

Activities for Year 1	Activities for Year: 2			Activities for Year: 3		
	FFY Grant: 2018			FFY Grant: 2019		
	PHA FY: 2018			PHA FY: 2019		
AMP-Development Name/Number	Major Work Categories	Estimated Cost	AMP-Development Name/Number	Major Work Categories	Estimated Cost	
			AMP 920 Addison Townhouses			
			AMP 928-930 Heritage View			
			AMP 931 Belmore & Lee			
			AMP 932 Miles Pointe			
			AMP 925/927 Tremont Pointe			
	Totals:	\$7,584,077	Totals:		\$7,333,967	
PHA Wide Administration	Agency wide administration	\$1,893,619	PHA Wide Administration	Agency wide administration	\$1,893,619	
Fees and Costs for Outside A/E	A/E service for various projects	\$350,000	Fees and Costs for Outside A/E	A/E service for various projects	\$350,000	
Agency Wide Management Improvements	Annual PAC Capital Fund Program training session and other modernization workshops	\$10,000	Agency Wide Management Improvements	Annual PAC Capital Fund Program training session and other modernization workshops	\$10,000	
	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	
Agency Wide Extraordinary Maintenance	Agency wide extraordinary maintenance to include painting, plastering, etc.	\$1,000,000	Agency Wide Extraordinary Maintenance	Agency wide extraordinary maintenance to include painting, plastering, etc.	\$1,000,000	

Activities for Year 1	Activities for Year: 2			Activities for Year: 3		
	FFY Grant: 2018			FFY Grant: 2019		
	PHA FY: 2018			PHA FY: 2019		
	AMP-Development Name/Number	Major Work Categories	Estimated Cost	AMP-Development Name/Number	Major Work Categories	Estimated Cost
	Agency Wide Site Improvements	Agency wide fence repair	\$190,000	Agency Wide Site Improvements	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
	Agency Wide Dwelling Structures	Agency wide window screen replacement	\$100,000	Agency Wide Dwelling Structures	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
	Agency Wide ADA Upgrades	Agency wide ADA upgrades (Reasonable Accommodations)	\$190,000	Agency Wide ADA Upgrades	Agency wide ADA upgrades	\$190,000
	Agency Wide Nondwelling Structures	Agency wide plumbing, electric, and structural repairs to various community and daycare facilities	\$95,000	Agency Wide Nondwelling Structures	Agency-wide plumbing, electric and structural repairs to various community and daycare facilities	\$95,000
	Agency Wide Dwelling Equipment	Appliances (agency wide) stoves, refrigerators, furnaces, a/c units, washers and dryers for MOD units	\$80,000	Agency Wide Dwelling Equipment	Appliances (agency wide) stoves, refrigerators, furnaces, a/c units, washers and dryers for MOD units	\$80,000
	Agency Wide Nondwelling	Replace 2 vehicles for Construction Department	\$0	Agency Wide Nondwelling Equipment	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: 2018			FFY Grant: 2019		
	PHA FY: 2018			PHA FY: 2019		
AMP-Development Name/Number	Major Work Categories	Estimated Cost	AMP-Development Name/Number	Major Work Categories	Estimated Cost	
Agency Wide Leveraging of Capital Funds	Annual debt service on Capital Fund Financing Program (CFFP) bond leveraging (2007)	\$1,177,253	Agency Wide Leveraging of Capital Funds	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	Agency Wide Leveraging of Capital Funds	Annual debt service on Capital Fund Financing Program (CFFP) bond leveraging (2009)	\$1,930,092	
Agency Wide Operations	Agency wide operations	\$3,742,988	Agency Wide Operations	Agency wide operations	\$3,742,988	
Agency Wide Non-dwelling Equipment Office	Equipment and supplies required by the Construction Department to implement and administer all work items under the 2015 Capital Fund Program	\$190,000	Agency Wide Non-dwelling Equipment Office	Equipment and supplies required by the Construction Department to implement and administer all work items under the 2016 Capital Fund Program	\$190,000	
Agency Wide Relocation Costs	Resident relocation costs for various projects	\$150,000	Agency Wide Relocation Costs	Resident relocation costs for various projects	\$150,000	
Agency Wide Contingency Fund	Agency wide contingency fund	\$0	Agency Wide Contingency Fund	Agency wide contingency fund	\$0	
Agency Wide Development	RHF-CFP: RAD conversions Cedar; Heritage View; Bohn Tower; Carver; Riverside; Hough; Woodhill; and various scattered site-cluster conversions per approved and planned CHAPs	\$5,000,000	Agency Wide Development	RHF-CFP: RAD conversions Cedar; Heritage View; Bohn Tower; Carver; Riverside; Hough; Woodhill; and various scattered site-cluster conversions per approved and planned CHAPs	\$5,000,000	
	RHF: acquisition rehab - county wide	\$2,000,000		RHF: acquisition rehab - county wide	\$2,000,000	
Agency Wide Demolition-Disposition	w; 58th st; riverview family; Carver Park	\$500,000	Agency Wide Demolition-Disposition	woodhill boiler plant; Lakeview Boiler Plant; Outthwaite maintenance building	\$500,000	
	Totals:	\$19,026,120		Totals:	\$19,102,230	
	GRAND TOTALS:	\$26,610,197		GRAND TOTALS:	\$26,436,197	

Capital Fund Program Five-Year Action Plan

Part II: Supporting Pages - Work Activities

Activities for Year: 4			Activities for Year: 5		
FFY Grant: 2020			FFY Grant: 2021		
PHA FY: 2020			PHA FY: 2021		
AMP-Development Name/Number	Major Work Categories	Estimated Cost	AMP-Development Name/Number	Major Work Categories	Estimated Cost
AMP 901 Cedar Central			AMP 901 Cedar Central		
	Cost for Construction Implementation, Monitoring and Inspections	\$202,327		Cost for Construction Implementation, Monitoring and Inspections	\$207,454
OH003-011, 023 Cedar Extension	Redevelop units	\$100,000	OH003-011, 023 Cedar Extension	Redevelop units	\$100,000
OH003-014 Olde Cedar	Replace hot water tanks and pumps	\$75,000	OH003-014 Olde Cedar	Replace hot water tanks and pumps	\$75,000
	Redevelop units	\$1,264,000		Redevelop units	\$1,264,000
OH003-088 Olde Cedar MROP	Electrical upgrades	\$10,000	OH003-088 Olde Cedar MROP	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
	Hallway & window repairs				
AMP 902 Outhwaite			AMP 902 Outhwaite		
	Cost for Construction Implementation, Monitoring and Inspections	\$158,866		Cost for Construction Implementation, Monitoring and Inspections	\$162,891
OH003-003, 086 Outhwaite & MROP	Electrical upgrade	\$250,000	OH003-003, 086 Outhwaite & MROP	Electrical upgrade	\$400,000
	Replace heating equipment	\$70,000		Exterior Masonry repairs	\$40,000
	Replace hot water heaters	\$70,000		Fence Repairs	\$20,000
	Masonry/envelope repair			install exhaust fans	\$100,000

Activities for Year: 4			Activities for Year: 5		
FFY Grant: 2020			FFY Grant: 2021		
PHA FY: 2020			PHA FY: 2021		
AMP-Development Name/Number	Major Work Categories	Estimated Cost	AMP-Development Name/Number	Major Work Categories	Estimated Cost
	Replace roofs 12, 13 and C17				
OH003-015 Outhwaite			OH003-015 Outhwaite (original)		
OH003-108 Outhwaite Hope VI			OH003-108 Outhwaite Hope VI		
	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
AMP 903 Carver Park			AMP 903 Carver Park		
	Cost for Construction Implementation, Monitoring and Inspections	\$158,655		Cost for Construction Implementation, Monitoring and Inspections	\$162,675
	Replace boilers to high efficient in A and B Block				
OH003-007 Carver Park	Redevelop units	\$100,000	OH003-007 Carver Park	Redevelop units	\$100,000
	Tuckpointing at A-B				
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		

Activities for Year: 4			Activities for Year: 5		
FFY Grant: 2020			FFY Grant: 2021		
PHA FY: 2020			PHA FY: 2021		
AMP-Development Name/Number	Major Work Categories	Estimated Cost	AMP-Development Name/Number	Major Work Categories	Estimated Cost
	Cost for Construction Implementation, Monitoring and Inspections	\$180,807		Cost for Construction Implementation, Monitoring and Inspections	\$185,389
OH003-018 King Kennedy South	Upgrade domestic hot water tanks in Renaissance/Delaney		OH003-018 King Kennedy South	Electrical upgrades	\$10,000
				Mechanical upgrades	\$10,000
				Plumbing upgrades	\$10,000
				Structural repairs	\$10,000
				Site improvements	\$10,000
OH003-018 Stokes Mall	Electrical upgrades	\$5,000	OH003-018 Stokes Mall	Upgrade elevators	\$70,000
	Mechanical upgrades	\$5,000			
	Plumbing upgrades	\$5,000			
	Replace windows	\$250,000			
	Site improvements	\$5,000			
OH003-086/107 Renaissance & Delaney Villages	Repair exterior door/frame	\$75,000	OH003-086/107 Renaissance & Delaney Villages	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
	replace windows			Plumbing upgrades	\$10,000
				Structural repairs	\$10,000
				Site improvements	\$10,000
OH003-109/114 Phoenix Village	Waterproof basements	\$75,000	OH003-109/114 Phoenix Village	Waterproof basements	\$75,000
	Electrical Repairs	\$70,000		Structural repairs	
OH003-026 King Kennedy North	Preventative roof repairs	\$25,000	OH003-026 King Kennedy North	Electrical upgrades	\$10,000
	Install new compactor	\$40,000		Mechanical upgrades	\$10,000
				Plumbing upgrades	\$10,000
				Structural repairs	\$10,000

Activities for Year: 4			Activities for Year: 5		
FFY Grant: 2020			FFY Grant: 2021		
PHA FY: 2020			PHA FY: 2021		
AMP-Development Name/Number	Major Work Categories	Estimated Cost	AMP-Development Name/Number	Major Work Categories	Estimated Cost
				Site improvements	\$10,000
AMP 905 Hough			AMP 905 Hough		
	Cost for Construction Implementation, Monitoring and Inspections	\$208,234		Cost for Construction Implementation, Monitoring and Inspections	\$213,511
OH003-024 Willson	masonry repair		OH003-024 Willson	Electrical upgrades	\$5,000
				Mechanical upgrades	\$5,000
				Plumbing upgrades	\$5,000
				Structural repairs	\$5,000
OH003-021 Wade Apts.	Replace generator at Wade Park		OH003-021 Wade Apts.	Electrical upgrades	\$5,000
	Replace balconies at Wade Park			Mechanical upgrades	\$5,000
	Replace fire alarms			Plumbing upgrades	\$5,000
				Structural repairs	\$5,000
				Site improvements	\$5,000
OH003-022 Springbrook	Upgrade compactor	\$50,000	OH003-022 Springbrook		
	Repair balcony cages	\$150,000		Repair balcony cages	\$150,000
	Repair windows	\$60,000		Electrical upgrades	\$5,000
	Renovate units to UFAS standards			Mechanical upgrades	\$5,000
	Replace domestic hot water			Plumbing upgrades	\$5,000
	Elevator upgrades			Structural repairs	\$5,000
OH003-034 Addison Square	Heating upgrades	\$10,000	OH003-034 Addison Square	Mechanical upgrades	\$5,000
	Upgrade water distribution	\$20,000		Plumbing upgrades	\$5,000
	Replace fire alarm			Structural repairs	\$5,000
				Site improvements	\$5,000

Activities for Year: 4			Activities for Year: 5		
FFY Grant: 2020			FFY Grant: 2021		
PHA FY: 2020			PHA FY: 2021		
AMP-Development Name/Number	Major Work Categories	Estimated Cost	AMP-Development Name/Number	Major Work Categories	Estimated Cost
AMP 906 Southeast			AMP 906 Southeast		
	Cost for Construction Implementation, Monitoring and Inspections	\$246,632		Cost for Construction Implementation, Monitoring and Inspections	\$252,882
OH003-041 Miles Elmerge	Stabalize hill site behind townhouses	\$75,000	OH003-041 Miles Elmerge	Mechanical upgrades	\$5,000
	Install new trash compactor	\$40,000		Plumbing upgrades	\$5,000
	Replace fire alarm system			Structural repairs	\$5,000
	Renovate units to UFAS standards			Site improvements	\$5,000
	Envelope and unit repair				
OH003-044 Union Square	Exterior building repairs	\$50,000	OH003-044 Union Square	Electrical upgrades	\$5,000
	Envelope repair			Mechanical upgrades	\$5,000
	Replace fire alarm			Plumbing upgrades	\$5,000
				Structural repairs	\$5,000
				Site improvements	\$5,000
				Patio door replacement	\$25,000
OH003-054 Oakwood Villas	Repair driveway	\$20,000	OH003-054 Oakwood Villas	Electrical upgrades	\$5,000
	Masonry repairs	\$5,000		Plumbing upgrades	\$5,000
	Roof repairs	\$75,000		Heating upgrades	\$5,000
	Heating upgrades	\$5,000		Replace exhaust vents	
OH003-074 Oakwood Gardens	Roof repairs	\$25,000	OH003-074 Oakwood Gardens	Electrical upgrades	\$5,000
				Plumbing upgrades	\$5,000
				Heating upgrades	\$5,000
OH003-039 Mount Auburn	Repair parking lot	\$20,000	OH003-039 Mount Auburn	Electrical upgrades	\$5,000

Activities for Year: 4			Activities for Year: 5		
FFY Grant: 2020			FFY Grant: 2021		
PHA FY: 2020			PHA FY: 2021		
AMP-Development Name/Number	Major Work Categories	Estimated Cost	AMP-Development Name/Number	Major Work Categories	Estimated Cost
	Replace Generator			Mechanical upgrades	\$5,000
	Renovate units to UFAS standards			Plumbing upgrades	\$5,000
				Exterior building repairs	\$10,000
AMP 907 Eastside			AMP 907 Eastside		
	Cost for Construction Implementation, Monitoring and Inspections	\$236,505		Cost for Construction Implementation, Monitoring and Inspections	\$242,498
OH003-004 Woodhill Homes	Replace exterior door/frame	\$250,000	OH003-004 Woodhill Homes	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
OH003-030 LaRonde	Install new patio doors	\$60,000	OH003-030 LaRonde	Tuckpoint exterior of building	\$30,000
	Replace Generator			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
OH003-052 Euclid Beach	Upgrade plumbing to address low pressure	\$25,000	OH003-052 Euclid Beach	Install new air handler	\$60,000
	Exterior building repairs	\$40,000		Electrical upgrades	\$5,000
	Replace generator			Mechanical upgrades	\$5,000
	Elevator Replacement			Plumbing upgrades	\$5,000
	Replace fire alarm			Structural repairs	\$5,000

Activities for Year: 4			Activities for Year: 5		
FFY Grant: 2020			FFY Grant: 2021		
PHA FY: 2020			PHA FY: 2021		
AMP-Development Name/Number	Major Work Categories	Estimated Cost	AMP-Development Name/Number	Major Work Categories	Estimated Cost
OH003-035 Beachcrest	Replace intercom	\$40,000	OH003-035 Beachcrest	Electrical upgrades	\$5,000
	Replace trash compactor building A	\$40,000		Mechanical upgrades	\$5,000
	Replace Generator			Plumbing upgrades	\$5,000
	Roof repair			Structural repairs	\$5,000
OH003-037 Apthorp	Replace roof	\$150,000	OH003-037 Apthorp	Repair intercom	\$20,000
	Replace hewating roof topfor community room			Replace trash compactor	\$40,000
	Replace generator			Electrical upgrades	\$5,000
	Renovate units to UFAS standards			Mechanical upgrades	\$5,000
				Plumbing upgrades	\$5,000
			Structural repairs	\$5,000	
AMP 908 Downtown			AMP 908 Downtown		
	Cost for Construction Implementation, Monitoring and Inspections	\$207,812		Cost for Construction Implementation, Monitoring and Inspections	\$213,078
OH003-016 Lakeview Terrace	Replace heating equipment	\$100,000	OH003-016 Lakeview Terrace	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	
OH003-031 Lakeview Tower	Replace heating equipment	\$50,000	OH003-031 Lakeview Tower	Upgrade electrical-distribution	\$155,000
	Install power ventilation	\$20,000		Mechanical upgrades	\$5,000
	Replace rooftop cooling unit	\$40,000		Plumbing upgrades	\$5,000
	Replace generator			Structural repairs	\$5,000
				Site improvements	\$5,000

Activities for Year: 4			Activities for Year: 5		
FFY Grant: 2020			FFY Grant: 2021		
PHA FY: 2020			PHA FY: 2021		
AMP-Development Name/Number	Major Work Categories	Estimated Cost	AMP-Development Name/Number	Major Work Categories	Estimated Cost
OH003-042 Bohn Tower			OH003-042 Bohn Tower		
AMP 909 Near West			AMP 909 Near West		
	Cost for Construction Implementation, Monitoring and Inspections	\$236,505		Cost for Construction Implementation, Monitoring and Inspections	\$242,498
OH003-025 Riverview Towers	Replace roof	\$200,000	OH003-025 Riverview Towers	Replace fire doors	\$40,000
	Upgrade electrical-distribution systems	\$80,000		Electrical upgrades	\$5,000
	Install access system	\$40,000		Mechanical upgrades	\$5,000
	Renovate units to UFAS standards			Plumbing upgrades	\$5,000
	Elevator upgrades			Structural repairs	\$5,000
	Common area Ph 1				
OH003-078 Riverview Family	Tuckpointing	\$70,000	OH003-078 Riverview Family	Electrical upgrades	\$5,000
				Mechanical upgrades	\$5,000
				Plumbing upgrades	\$5,000
				Structural repairs	\$5,000
				Site improvements	\$5,000
OH003-017 Crestview	Upgrade keying system	\$20,000	OH003-017 Crestview	Tuckpointing	\$70,000
	Repair parking lot	\$10,000		Upgrade cooling equipment	\$199,450
	Replace small boiler in building 1350			Electrical upgrades	\$5,000
	Replace generator			Mechanical upgrades	\$5,000
				Plumbing upgrades	\$5,000
				Structural repairs	\$5,000
OH003-30B Manhattan Tower	Electrical upgrades	\$5,000	OH003-30B Manhattan Tower	Electrical upgrades	\$5,000
	Mechanical upgrades	\$5,000		Mechanical upgrades	\$5,000
	Plumbing upgrades	\$5,000		Plumbing upgrades	\$5,000

Activities for Year: 4			Activities for Year: 5		
FFY Grant: 2020			FFY Grant: 2021		
PHA FY: 2020			PHA FY: 2021		
AMP-Development Name/Number	Major Work Categories	Estimated Cost	AMP-Development Name/Number	Major Work Categories	Estimated Cost
	Structural repairs	\$5,000		Structural repairs	\$5,000
	Replace generator				
OH003-30A Park Denison	Repair parking lot	\$10,000	OH003-30A Park Denison	Electrical upgrades	\$5,000
	replace Generator and related rehab			Mechanical upgrades	\$5,000
				Plumbing upgrades	\$5,000
				Structural repairs	\$5,000
				Site improvements	\$5,000
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
	Replace generator			Structural repairs	\$5,000
				Site improvements	\$5,000
OH003-053B West Blvd.	Install shut off valves		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

Activities for Year: 4			Activities for Year: 5		
FFY Grant: 2020			FFY Grant: 2021		
PHA FY: 2020			PHA FY: 2021		
AMP-Development Name/Number	Major Work Categories	Estimated Cost	AMP-Development Name/Number	Major Work Categories	Estimated Cost
	Renovate units to UFAS standards			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
	Replace roofs			Electrical upgrades	\$10,000
				Mechanical upgrades	\$10,000
				Plumbing upgrades	\$10,000
				Structural repairs	\$10,000
				Site improvements	\$10,000
OH003-040 Lorain Square	Upgradecommunity room HVAC	\$20,000	OH003-040 Lorain Square	Electrical upgrades	\$5,000
				Mechanical upgrades	\$5,000
				Plumbing upgrades	\$5,000
				Structural repairs	\$5,000
				Site improvements	\$5,000
OH003-077 Fairway Manor	Upgrade intercom	\$20,000	OH003-077 Fairway Manor	Electrical upgrades	\$5,000
				Mechanical upgrades	\$5,000
				Plumbing upgrades	\$5,000
				Structural repairs	\$5,000
				Site improvements	\$5,000
AMP 911 Scattered Sites			AMP 911 Scattered Sites		

Activities for Year: 4			Activities for Year: 5		
FFY Grant: 2020			FFY Grant: 2021		
PHA FY: 2020			PHA FY: 2021		
AMP-Development Name/Number	Major Work Categories	Estimated Cost	AMP-Development Name/Number	Major Work Categories	Estimated Cost
	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 (Small & Scattered)	\$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
	Comprehensive renovation PHI				
AMP 920 Addison			AMP 920 Addison Townhouses		
AMP 924 Riverside Park Homes			AMP 924 Riverside Park Homes		
AMP 925/927 Tremont Pointe	Electrical upgrades	\$15,000	AMP 925/927 Tremont Pointe		
OH003-121/122	Mechanical upgrades	\$15,000	OH003-121/122		
	Plumbing upgrades	\$15,000			
	Structural repairs	\$15,000		12000	
	Site improvements	\$15,000			
AMP 928-930 Heritage View Homes			AMP 928-930 Heritage View Homes		
OH003-128/129/130	Electrical upgrades	\$5,000	OH003-128/129/130	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

Activities for Year: 4			Activities for Year: 5		
FFY Grant: 2020			FFY Grant: 2021		
PHA FY: 2020			PHA FY: 2021		
AMP-Development Name/Number	Major Work Categories	Estimated Cost	AMP-Development Name/Number	Major Work Categories	Estimated Cost
AMP 931 Belmore & Lee			AMP 931 Belmore & Lee		
OH003-133/134	Electrical upgrades	\$5,000	OH003-133/134	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
AMP 933 Miles Pointe			AMP 933 Miles Pointe		
OH003-135	Mechanical upgrades	\$10,000	OH003-135	Mechanical upgrades	\$10,000
	Totals:	\$7,399,312		Totals:	\$7,387,232
PHA Wide Administration	Agency wide administration	\$1,893,619	PHA Wide Administration	Agency wide administration	\$1,893,619
Fees and Costs for Outside A/E	A/E service for various projects	\$350,000	Fees and Costs for Outside A/E	A/E service for various projects	\$350,000
Agency Wide Management Improvements	Annual PAC Capital Fund Program training session and other modernization workshops	\$10,000	Agency Wide Management Improvements	Annual PAC Capital Fund Program training session and other modernization workshops	\$10,000
	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
Agency Wide Extraordinary Maintenance	Agency wide extraordinary maintenance to include painting, plastering, etc.	\$1,000,000	Agency Wide Extraordinary Maintenance	Agency wide extraordinary maintenance to include painting, plastering, etc.	\$1,000,000

Activities for Year: 4			Activities for Year: 5		
FFY Grant: 2020			FFY Grant: 2021		
PHA FY: 2020			PHA FY: 2021		
AMP-Development Name/Number	Major Work Categories	Estimated Cost	AMP-Development Name/Number	Major Work Categories	Estimated Cost
Agency Wide Site Improvements	Agency wide fence repair	\$190,000	Agency Wide Site Improvements	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
Agency Wide Dwelling	Agency wide stairwell repairs	\$0	Agency Wide Dwelling Structures	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
	Agency-wide extraordinary maintenance to include painting, plastering, etc.			Agency-wide ADA upgrades and repairs for reasonable accommodations	
Agency Wide ADA Upgrades	Agency wide ADA upgrades	\$190,000	Agency Wide ADA Upgrades	Agency wide ADA upgrades	\$190,000
Agency Wide Nondwelling Structures	Agency-wide plumbing, electric and structural repairs to various community and daycare facilities throughout the agency	\$95,000	Agency Wide Nondwelling Structures	Agency-wide plumbing, electric and structural repairs to various community and daycare facilities throughout the agency	\$95,000
					\$0
Agency Wide Dwelling Equipment	Appliances (agency wide) stoves, refrigerators, furnaces, a/c units, washers and dryers for MOD units	\$80,000	Agency Wide Dwelling Equipment	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: 2020			FFY Grant: 2021		
PHA FY: 2020			PHA FY: 2021		
AMP-Development Name/Number	Major Work Categories	Estimated Cost	AMP-Development Name/Number	Major Work Categories	Estimated Cost
Agency Wide Nondwelling Equipment	Replace 2 vehicles for the Construction Department	\$0	Agency Wide Nondwelling Equipment	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
Agency Wide Leveraging of Capital Funds	Annual debt service on Capital Fund Financing Program (CFFP) bond leveraging	\$1,136,597	Agency Wide Leveraging of Capital Funds	Annual debt service on Capital Fund Financing Program (CFFP) bond leveraging	\$1,177,253
Agency Wide Leveraging of Capital Funds	Annual debt service on Capital Fund Financing Program (CFFP) bond leveraging (2009)	\$1,946,132	Agency Wide Leveraging of Capital Funds	Annual debt service on Capital Fund Financing Program (CFFP) bond leveraging (2009)	\$1,908,051
Agency Wide Operations	Agency wide operations	\$3,742,988	Agency Wide Operations	Agency wide operations	\$3,742,988
Agency Wide Non-dwelling Equipment Office	Equipment and supplies required by the Construction Department to implement and administer all work items under the 2017 Capital Fund Program	\$190,000	Agency Wide Non-dwelling Equipment Office	Equipment and supplies required by the Construction Department to implement and administer all work items under the 2018 Capital Fund Program	\$190,000
Agency Wide Relocation Costs	Resident relocation costs for various projects	\$150,000	Agency Wide Relocation Costs	Resident relocation costs for various projects	\$150,000
Agency Wide Contingency Fund	Agency wide contingency fund	\$8,299	Agency Wide Contingency Fund	Agency wide contingency fund	\$17,804

Activities for Year: 4			Activities for Year: 5		
FFY Grant: 2020			FFY Grant: 2021		
PHA FY: 2020			PHA FY: 2021		
AMP-Development Name/Number	Major Work Categories	Estimated Cost	AMP-Development Name/Number	Major Work Categories	Estimated Cost
Agency Wide Development	RHF-CFP: RAD conversions Cedar; Heritage View; Bohn Tower; Carver; Riverside; and various scattered site-cluster conversions per approved CHAPs	\$5,000,000	Agency Wide Development	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
Agency Wide Demolition-	Lakeview terrace (partial)	\$1,500,000	Agency Wide Demolition-Disposition	Woodhill homes (partial)	\$1,500,000
	Totals:	\$20,036,885		Totals:	\$20,048,965
	GRAND TOTALS:	\$27,436,197		GRAND TOTALS:	\$27,436,197