

**Capital Fund Program Five-Year Action Plan
Part 1: Summary**

Activities for Year 1	Activities for Year 4 FFY Grant: CA 30 PO 43501-12 PHA FY: 2012			Activities for Year 5 FFY Grant: CA 30 PO 43501-13 PHA FY: 2013		
	Development Number/Name/General Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name/General Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	CA 043-14			CA 043-14		
	A: Landscaping / Site Work	1	25,000	A: Install Speed Bumps	30	9,500
	B: Exterior Painting	20	26,000	B: Resurface Roads	1	15,000
	C: New HVAC	20	120,000	C: New Roofs	20	115,000
				D: New Water Heaters	20	15,000
	CA 043-15					
	NO WORK			A: Re-Surface Roads	1	35,000
				B: Speed Bumps	1	12,000
				C: Playgrounds	1	45,000
				D: Exterior Painting	50	125,000
HA-WIDE			HA-WIDE			
A: Development Communications	1	15,000	A: Development Communications	1	15,000	
B: Dev. Preventative Maintenance	1	14,522	B: Dev Preventative Maintance	1	14,522	
C: Security for Housing: Lighting	3	15,000	C: Energy Audit	1	17,000	
D: Resident Initiatives/Needs, etc.	1	5,000	D: Resident Initiatives	1	3,000	
E: Automatic Inventory System / Staff	2	35,000	E: Automatic Inventory System / Staff	1	32,000	
F: Operations	1	70,000	F: Operations	1	70,000	
G: Administration	1	120,000	G: Administration	1	120,000	
Sub Total of Estimated Cost			445,522	Sub Total of Estimated Cost		643,022