

Capital Fund Program - Five-Year Action Plan

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

Part I: Summary						
PHA Name/Number: The Housing Authority of the City of Fort Pierce, Florida FL041						
Development Number and Name:	Locality (City/County & State) City of Fort Pierce, St. Lucie County, Florida			X Original 5-Year Plan		Revision No:
	Work Statement for Year 1 FFY <u>2016</u>	Work Statement for Year 2 FFY <u>2017</u>	Work Statement for Year 3 FFY <u>2018</u>	Work Statement for Year 4 FFY <u>2019</u>	Work Statement for Year 5	Work Statement for FFY <u>2020</u>
A.						
B.	Physical Improvements Subtotal	\$331,720.00	\$231,720.00	\$721,257.21	\$711,257.21	\$711,257.21
C.	Management Improvements	\$87,928.43	\$41,033.27	\$30,664.59	\$30,664.59	\$30,664.59
D.	PHA-Wide Non-dwelling Structures and Equipment	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
E.	Administration	\$117,237.90	\$117,237.90	\$117,237.90	\$117,237.90	\$117,237.90
F.	Other	\$58,743.50	\$58,743.50	\$58,743.50	\$58,743.50	\$58,743.50
G.	Operations	\$234,475.80	\$234,475.80	\$234,475.80	\$234,475.80	\$234,475.80
H.	Demolition	\$322,273.37	\$469,168.53	\$0.00	\$0.00	\$0.00
I.	Development Number and Name	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
J.	Capital Fund Financing - Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
K.	Total CFP Funds	\$1,172,379.00	\$1,172,379.00	\$1,172,379.00	\$1,172,379.00	\$1,172,379.00
L.	Total Non-CFP Funds					
M.	Grand Total	\$1,172,379.00	\$1,172,379.00	\$1,172,379.00	\$1,172,379.00	\$1,172,379.00

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Development Number and Name:	Work Statement for Year 1 FFY <u>2016</u>	Work Statement for Year 2 FFY <u>2017</u>	Work Statement for Year 3 FFY <u>2018</u>	Work Statement for Year 4 FFY <u>2019</u>	Work Statement for Year 5	FFY <u>2020</u>
A.	Annual Statement	NA	NA	NA	NA	NA

Work Statement for Year 1 FFY 2015	Work Statement for Year 2017 FFY 06/30/2017			Work Statement for Year 2018 FFY 06/30/2018		
	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost
Site Improvements-1450			\$150,000.00	Site Improvements-1450		\$150,000.00
AMP 2 Security/Crime Reduction (site lighting, exterior site cameras, perimeter fencing, shot spotter, etc.)			\$150,000.00	AMP 1&3 Security/Crime Reduction (site lighting, exterior site cameras, perimeter fencing, shot spotter, etc.)		\$150,000.00
Dwelling Structures -1460			\$150,000.00	Dwelling Structures -1460		\$30,000.00
All AMPs (1, 2 & 3) Security/Crime Reduction (security systems/ cameras (interior) incl. digital video recorders				PHA Wide Energy Performance Contract Phase 2		
Dwelling Equipment 1465.1			\$150,000.00			\$30,000.00
Ranges, Refrigerators & Water Heaters				Dwelling Equipment 1465.1		\$31,720.00
AMP 1	16%		\$5,075.20	Ranges, Refrigerators & Water Heaters		
AMP 2	39%		\$12,370.80	AMP 1	16%	\$5,075.20
AMP 3	45%		\$14,274.00	AMP 2	39%	\$12,370.80
Non-Dwelling Equipment - 1475			\$20,000.00	AMP 3	45%	\$14,274.00
Information Technology Initiatives				Non-Dwelling Equipment - 1475		\$20,000.00
Vehicles (replace aged units)			\$10,000.00	Information Technology Initiatives		\$10,000.00
			\$10,000.00	Vehicles (replace aged units)		\$10,000.00

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	Development Number/Name General Description of Major Work Categories	Estimated Cost	Development Number/Name General Description of Major Work Categories	Estimated Cost
	Operations - 1406	\$234,475.80	Operations - 1406	\$234,475.80
	AMP 1 - Park Terrace - 16%	\$37,516.13	AMP 1 - Park Terrace - 16%	\$37,516.13
	AMP 2 - Garden Terrace - 39%	\$91,445.56	AMP 2 - Garden Terrace - 39%	\$91,445.56
	AMP 3 - Scattered Sites - 45%	\$105,514.11	AMP 3 - Scattered Sites - 45%	\$105,514.11
	General Management Improvements - 1408	\$87,928.43	General Management Improvements - 1408	\$41,033.27
	<i>Skills and Training</i>	<i>\$43,964.21</i>	<i>Skills and Training</i>	<i>\$20,516.63</i>
	AMP 1 - Park Terrace - 16%	\$7,034.27	AMP 1 - Park Terrace - 16%	\$3,282.66
	AMP 2 - Garden Terrace - 39%	\$17,146.04	AMP 2 - Garden Terrace - 39%	\$8,001.49
	AMP 3 - Scattered Sites - 45%	\$19,783.90	AMP 3 - Scattered Sites - 45%	\$9,232.48
	<i>Management Improvements</i>	<i>\$43,964.21</i>	<i>Management Improvements</i>	<i>\$20,516.63</i>
	AMP 1 - Park Terrace - 16%	\$7,034.27	AMP 1 - Park Terrace - 16%	\$3,282.66
	AMP 2 - Garden Terrace - 39%	\$17,146.04	AMP 2 - Garden Terrace - 39%	\$8,001.49
	AMP 3 - Scattered Sites - 45%	\$19,783.90	AMP 3 - Scattered Sites - 45%	\$9,232.48
	Administrative Salaries - 1410	\$117,237.90	Administrative Salaries - 1410	\$117,237.90
	AMP 1 - Park Terrace - 16%	\$18,758.06	AMP 1 - Park Terrace - 16%	\$18,758.06
	AMP 2 - Garden Terrace - 39%	\$45,722.78	AMP 2 - Garden Terrace - 39%	\$45,722.78
	AMP 3 - Scattered Sites - 45%	\$52,757.06	AMP 3 - Scattered Sites - 45%	\$52,757.06

