Capital Fund Program—Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
OMB No. 2577-0226
Expires 4/30/20011

Part I: Summary

PHA Name/Number Area Housing Commission | Locality (City/County & State) Pensacola, FL | ☒**Original 5-Year Plan** ☐**Revision No:**

A.	Development Number and Name	Work Statement for Year 1 FFY 2009	Work Statement for Year 2 FFY 2010	Work Statement for Year 3 FFY 2011	Work Statement for Year 4 FFY 2012	Work Statement for Year 5 FFY 2013
B.	Physical Improvements Subtotal	Annual Statement	$485,125	$487,625	$487,625	$486,050
C.	Management Improvements		$195,050	$195,050	$195,050	$195,050
D.	PHA-Wide Non-dwelling Structures and Equipment		$2,500			$1,575
E.	Administration		$97,525	$97,525	$97,525	$97,525
F.	Other					
G.	Operations		$195,050	$195,050	$195,050	$195,050
H.	Demolition					
I.	Development					
J.	Capital Fund Financing – Debt Service					
K.	Total CFP Funds		$975,250	$975,250	$975,250	$975,250
L.	Total Non-CFP Funds	0	0	0	0	0
M.	Grand Total	$975,250	$975,250	$975,250	$975,250	$975,250

Part I: Summary (Continuation)

PHA Name/Number Area Housing Commission | Locality (City/county & State) Pensacola, FL | ☒ **Original 5-Year Plan** ☐ **Revision No:**

	Development Number and Name	Work Statement for Year 1 FFY 2009	Work Statement for Year 2 FFY 2010	Work Statement for Year 3 FFY 2011	Work Statement for Year 4 FFY 2012	Work Statement for Year 5 FFY 2013
		Annual Statement				
	FL 006000002					$63,000
	FL 006000003		$485,125	$62,325		$331,795
	FL 006000008			$242,800	$88,855	
	FL 006000016			$182,500	$398,770	$91,255
	PHA-Wide Non Dwelling		$2,500			$1,575
	PHA-Wide Administration		$97,525	$97,525	$97,525	$97,525
	PHA-Wide Operations		$195,050	$195,050	$195,050	$195,050
	PHA-Wide Mgt. Improve.		$195,050	$195,050	$195,050	$195,050

Part II: Supporting Pages – Physical Needs Work Statement(s)

Work Statement for Year 1 FFY 2009	Work Statement for Year 2 FFY 2010			Work Statement for Year: 3 FFY 2011		
	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	FL 006000003			FL 006000003		
Annual	HVAC Replacement	174	$435,175	HVAC Replacement	25	$62,325
Statement	Phase I			Phase II		
	PHA-Wide			FL 006000008		
	Non-dwelling structure			HVAC Replacement	60	$150,000
	HVAC Replacement	1	$2,500			
				FL 006000016		
	FL 006000003			HVAC Replacement	73	$182,500
	HVAC Replacement					
	A/E Fees		$49,950	FL 006000008		
				Replace roof shingles	395 squares	$92,800
				Phase I		
	Subtotal of Estimated Cost		$ 487,625	Subtotal of Estimated Cost		$ 487,625

Part II: Supporting Pages – Physical Needs Work Statement(s)

Work Statement for Year 1 FFY _____	Work Statement for Year 4 FFY 2012			Work Statement for Year: 5 FFY 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	FL 006000008			FL 006000016		
Annual	Replace roof shingles	378 sq.	$88,855	Replace roof shingles Phase II	138 sq.	$32,455
Statement	Phase II					
				FL 006000016		
	FL006000016			Replace water heaters	98	$58,800
	Replace roof shingles	1,697 sq.	$398,770			
	Phase I			FL 006000002		
				Replace exterior door to electrical closet	16	$24,000
				FL 006000002		
				Replace exterior door to water heater	26	$39,000
				FL 006000003		
				Replace vinyl floor tile	139,450 sf	$313,762
				PHA-wide non-dwelling structure		
				Replace vinyl floor tile	700 sf	$1,575
				FL 006000003		
				A/E Fees for vinyl floor tile replacement		$18,033
	Subtotal of Estimated Cost		$ 487,625	Subtotal of Estimated Cost		$ 487,625

Part III: Supporting Pages – Management Needs Work Statement(s)

Work Statement for Year 1 FFY 2009	Work Statement for Year 2 FFY 2010		Work Statement for Year: 3 FFY 2011	
	Development Number/Name General Description of Major Work Categories	Estimated Cost	Development Number/Name General Description of Major Work Categories	Estimated Cost
See	PHA-Wide		PHA-Wide	
Annual	Administration		Administration	
Statement	Modernization Coordinator	$97,525	Modernization Coordinator	$97,525
	PHA-Wide		PHA-Wide	
	Management Improvements		Management Improvements	
	Law Enforcement	$195,050	Law Enforcement	$195,050
	PHA-Wide		PHA-Wide	
	Operations	$92,050	Operations	$92,050
	Housing Inspector	$53,000	Housing Inspector	$53,000
	FHEO Coordinator	$50,000	FHEO Coordinator	$50,000
	Subtotal of Estimated Cost	$ 487,625	Subtotal of Estimated Cost	$ 487,625

Part III: Supporting Pages – Management Needs Work Statement(s)

Work Statement for Year 1 FFY _____	Work Statement for Year 4 FFY 2012		Work Statement for Year: 5 FFY 2013	
	Development Number/Name General Description of Major Work Categories	Estimated Cost	Development Number/Name General Description of Major Work Categories	Estimated Cost
See	PHA-Wide		PHA-Wide	
Annual	Administration		Administration	
Statement	Modernization Coordinator	$97,525	Modernization Coordinator	$97,525
	PHA-Wide		PHA-Wide	
	Management Improvements		Management Improvements	
	Law Enforcement	$195,050	Law Enforcement	$195,050
	PHA-Wide		PHA-Wide	
	Operations	$92,050	Operations	$92,050
	Housing Inspector	$53,000	Housing Inspector	$53,000
	FHEO Coordinator	$50,000	FHEO Coordinator	$50,000
	Subtotal of Estimated Cost	$ 487,625	Subtotal of Estimated Cost	$ 487,625