

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 Housing Authority of Fort Mill - SC036		Locality (City/County & State) Fort Mill, South Carolina, York County			<input type="checkbox"/> Original 5-Year Plan <input checked="" type="checkbox"/> Revision No: 5	
A.	Development Number and Name 36-1 – Bozeman Drive	Work Statement for Year 1 FFY <u>2011</u>	Work Statement for Year 2 FFY <u>2012</u>	Work Statement for Year 3 FFY <u>2013</u>	Work Statement for Year 4 FFY <u>2014</u>	Work Statement for Year 5 FFY <u>2015</u>
B.	Physical Improvements Subtotal	Annual Statement	\$146,000	\$-0-	\$100,000	\$230,000
C.	Management Improvements					
D.	PHA-Wide Non-dwelling Structures and Equipment					
E.	Administration					
F.	Other					
G.	Operations					
H.	Demolition					
I.	Development					
J.	Capital Fund Financing – Debt Service					
K.	Total CFP Funds					
L.	Total Non-CFP Funds					
M.	Grand Total		\$146,000	\$-0-	\$100,000	\$230,000

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 Housing Authority of Fort Mill - SC036		Locality (City/County & State) Fort Mill, South Carolina, York County			<input type="checkbox"/> Original 5-Year Plan <input checked="" type="checkbox"/> Revision No: 5	
A.	Development Number and Name 36-2 - Bozeman Drive	Work Statement for Year 1 FFY <u>2011</u>	Work Statement for Year 2 FFY <u>2012</u>	Work Statement for Year 3 FFY <u>2013</u>	Work Statement for Year 4 FFY <u>2014</u>	Work Statement for Year 5 FFY <u>2015</u>
B.	Physical Improvements Subtotal	Annual Statement	\$88,000	\$240,000	\$53,000	\$20,000
C.	Management Improvements					
D.	PHA-Wide Non-dwelling Structures and Equipment					
E.	Administration					
F.	Other					
G.	Operations					
H.	Demolition					
I.	Development					
J.	Capital Fund Financing – Debt Service					
K.	Total CFP Funds					
L.	Total Non-CFP Funds					
M.	Grand Total		\$88,000	\$240,000	\$53,000	\$20,000

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 Housing Authority of Fort Mill - SC036		Locality (City/County & State) Fort Mill, South Carolina, York County			<input type="checkbox"/> Original 5-Year Plan <input checked="" type="checkbox"/> Revision No: 5	
A.	Development Number and Name	Work Statement for Year 1 FFY <u>2011</u>	Work Statement for Year 2 FFY <u>2012</u>	Work Statement for Year 3 FFY <u>2013</u>	Work Statement for Year 4 FFY <u>2014</u>	Work Statement for Year 5 FFY <u>2015</u>
	36-4 – Bozeman Drive					
B.	Physical Improvements Subtotal	Annual Statement	\$45,000	\$21,000	\$179,000	\$-0-
C.	Management Improvements					
D.	PHA-Wide Non-dwelling Structures and Equipment					
E.	Administration					
F.	Other					
G.	Operations					
H.	Demolition					
I.	Development					
J.	Capital Fund Financing – Debt Service					
K.	Total CFP Funds					
L.	Total Non-CFP Funds					
M.	Grand Total		\$45,000	\$21,000	\$179,000	\$-0-

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 Housing Authority of Fort Mill - SC036		Locality (City/County & State) Fort Mill, South Carolina, York County			<input type="checkbox"/> Original 5-Year Plan <input checked="" type="checkbox"/> Revision No: 5	
A.	Development Number and Name 36-9 – Bozeman Drive	Work Statement for Year 1 FFY <u>2011</u>	Work Statement for Year 2 FFY <u>2012</u>	Work Statement for Year 3 FFY <u>2013</u>	Work Statement for Year 4 FFY <u>2014</u>	Work Statement for Year 5 FFY <u>2015</u>
B.	Physical Improvements Subtotal	Annual Statement	-0-	-0-	\$-0-	\$50,000
C.	Management Improvements	Annual Statement				
D.	PHA-Wide Non-dwelling Structures and Equipment	Annual Statement				
E.	Administration	Annual Statement				
F.	Other	Annual Statement				
G.	Operations	Annual Statement				
H.	Demolition	Annual Statement				
I.	Development	Annual Statement				750,000
J.	Capital Fund Financing – Debt Service	Annual Statement				
K.	Total CFP Funds	Annual Statement				
L.	Total Non-CFP Funds	Annual Statement				
M.	Grand Total		-0-	-0-	\$-0-	\$800,000

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 Housing Authority of Fort Mill - SC036		Locality (City/County & State) Fort Mill, South Carolina, York County			<input type="checkbox"/> Original 5-Year Plan <input checked="" type="checkbox"/> Revision No: 5	
A.	Development Number and Name Housing Authority Wide	Work Statement for Year 1 FFY <u>2011</u>	Work Statement for Year 2 FFY <u>2012</u>	Work Statement for Year 3 FFY <u>2013</u>	Work Statement for Year 4 FFY <u>2014</u>	Work Statement for Year 5 FFY <u>2015</u>
B.	Physical Improvements Subtotal	Annual Statement	\$115,000	\$85,000	\$95,000	\$70,000
C.	Management Improvements	Annual Statement	16,000	19,000	18,000	23,000
D.	PHA-Wide Non-dwelling Structures and Equipment	Annual Statement				
E.	Administration	Annual Statement				
F.	Other - Security	Annual Statement	20,000	22,000	23,000	25,000
G.	Operations	Annual Statement				
H.	Demolition	Annual Statement				
I.	Development	Annual Statement				
J.	Capital Fund Financing – Debt Service	Annual Statement				
K.	Total CFP Funds	Annual Statement				
L.	Total Non-CFP Funds					
M.	Grand Total		\$151,000	\$126,000	\$136,000	\$118,000

Part II: Supporting Pages – Physical Needs Work Statement(s)						
Work Statement for Year 1 FFY <u>2011</u>	Work Statement for Year <u>2</u> FFY <u>2012</u>			Work Statement for Year: <u>3</u> FFY <u>2013</u>		
	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	36-1 Bozeman Drive Install Gutter & Downspouts	46 Units	\$46,000	36-2 Bozeman Drive Replace Apollo HVAC Systems and hot water heaters	28 Units	\$140,000
	36-1 Bozeman Drive Replace Roof Shingles	27 Buildings	\$100,000	36-2 Bozeman Drive Replace HVAC systems in Senior Building	20 Units	\$100,000
	36-2 Bozeman Drive Replace Hot Water Heaters	20 Units	\$8,000	36-4 Rea Circle Update interior doors and trim	28 units	\$21,000
	36-2 Bozeman Drive Update interior doors and trim	28 Units	\$30,000	H/A Wide Replace deteriorated sewer lines due to roots, etc.	200 feet	\$25,000
	36-2 Bozeman Drive Add additional parking spaces	48 units	\$50,000	H/A Wide Apartment Rehab-replace sheetrock in units with deterioration	20 Units	\$10,000
	36-4 Rea Circle Replace terra-cotta tile on kitchen and living room floors	28 units	\$45,000	H/A Wide Replace damaged/broken concrete on walks and drives throughout the properties	20 cubic yards	\$15,000
	H/A Wide Toilet Retrofit system for obsolete commodes	142 Units	\$20,000	H/A Wide Upgrade Landscaping	25 Units	\$5,000

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**

	H/A Wide Apartment Rehab- replace sheetrock in units with deterioration	96 units	\$80,000	H/A Wide Cycle Painting	15 Units	\$30,000
	H/A Wide Replace damaged/broken concrete on walks and drives throughout the properties	50 cubic Yards	\$15,000			
	H/A Wide Upgrade Landscaping	50 Units	\$25,000			
	H/A Wide Cycle Painting	30 Units	\$60,000			
	Subtotal of Estimated Cost		\$		Subtotal of Estimated Cost	\$
			375,800			343,000

Part II: Supporting Pages – Physical Needs Work Statement(s)						
Work Statement for Year 1 FFY 2011	Work Statement for Year <u>4</u> FFY <u>2014</u>			Work Statement for Year: <u>5</u> FFY <u>2015</u>		
	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	36-1 Bozeman Drive Replace kitchen cabinets and counter tops	45 Units	\$100,000			
	36-2 Bozeman Drive Replace Ranges and Refrigerators	48 units	\$48,000	36-1 Bozeman Replace HVAC Systems	46 units	\$230,000
	36-2 Bozeman Drive Relocate Dumpsters	48 Units	\$5,000	36-2 Bozeman Drive Upgrade Park		\$20,000
	36-4 Rea Circle /Scattered Sites Replace Ranges and Refrigerators	28 units	\$27,500	36-9 Anderson Street Build Additional Units	10 Houses	\$750,000
	36-4 Rea Circle /Scattered Sites Install New HVAC Systems	28 Units	\$140,000	36-9 Anderson Street Reface Kitchen Cabinets	20 Units	\$20,000
	36-4 Rea Circle /Scattered Sites Replace Hot Water Heaters	28 Units	\$11,500	36-9 Anderson Street Replace Ranges and Refrigerators	20 Units	\$30,000
	H/A Wide Apartment Rehab- replace sheetrock in units with deterioration	20 units	\$10,000	H/A Wide Apartment Rehab- replace sheetrock in units with deterioration	10 units	\$15,000
	H/A Wide Replace damaged/broken concrete on walks and drives throughout the properties	50 cubic Yards	\$15,000	H/A Wide Replace damaged/broken concrete on walks and drives throughout the properties	50 cubic Yards	\$15,000

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**

	H/A Wide Upgrade Landscaping	50 Units	\$10,000	H/A Wide Upgrade Landscaping	50 Units	\$10,000
	H/A Wide Cycle Painting	30 Units	\$60,000	H/A Wide Cycle Painting	15 Units	\$30,000
		Subtotal of Estimated Cost		\$ 427,000	Subtotal of Estimated Cost	

Part III: Supporting Pages – Management Needs Work Statement(s)				
Work Statement for Year 1 FFY 2011	Work Statement for Year <u>2</u> FFY <u>2012</u>		Work Statement for Year: <u>3</u> FFY <u>2013</u>	
	Development Number/Name General Description of Major Work Categories	Estimated Cost	Development Number/Name General Description of Major Work Categories	Estimated Cost
See Annual Statement	H/A Wide Computer Hardware and Software Updates	\$5,000	H/A Wide Computer Hardware and Software Updates	\$7,000
	H/A Wide Security	\$20,000	H/A Wide Security	\$22,000
	H/A Wide Mtnce/Capital Improvements Director serves as contractor for all Capital Improvements – Salary Prorated	\$11,000	H/A Wide Mtnce/Capital Improvements Director serves as contractor for all Capital Improvements – Salary Prorated	\$12,000
		Subtotal of Estimated Cost	\$36,000	Subtotal of Estimated Cost

