

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 08/30/2011

Part I: Summary						
PHA Name/Number OH005		Locality (City/County & State) Dayton/Montgomery, Ohio			X Original 5-Year Plan	Revision No:
A.	Development Number and Name	Work Statement for Year 1 FFY 2014	Work Statement for Year 2 FFY 2015	Work Statement for Year 3 FFY 2016	Work Statement for Year 4 FFY 2017	Work Statement for Year 5 FFY 2018
B.	Physical Improvements Subtotal	Annual Statement	\$3,190,562.00	\$2,580,014.00	\$2,869,803.00	\$3,228,000.00
C.	Management Improvements		\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
D.	PHA-Wide Non-dwelling Structures and Equipment		\$10,000.00	\$10,000.00	\$25,876.00	\$10,000.00
E.	Administration		\$500,000.00	\$510,000.00	\$510,000.00	\$525,000.00
F.	Other		\$496,487.00	\$514,640.00	\$582,644.00	\$658,387.72
G.	Operations		\$1,255,802.00	\$1,158,455.00	\$1,217,412.00	\$1,327,700.00
H.	Demolition		\$21,997.24	\$25,000.24	\$77,163.24	\$85,250.00
I.	Development		\$0.00	\$190,000.00	\$0.00	\$0.00
J.	Capital Fund Financing – Debt Service		\$799,163.76	\$799,163.76	\$799,163.76	\$799,163.76
K.	Total CFP Funds		\$6,279,012.00	\$5,792,273.00	\$6,087,062.00	\$6,638,501.48
L.	Total Non-CFP Funds		\$0.00	\$0.00	\$0.00	\$0.00
M.	Grand Total		\$6,279,012.00	\$5,792,273.00	\$6,087,062.00	\$6,638,501.48

Part I: Summary (Continuation)							
PHA Name/Number		Locality (City/county & State)			Original 5-Year Plan		Revision No:
Development Number and Name	Work Statement for	Work Statement for Year 2	Work Statement for Year 3	Work Statement for Year 4	Work Statement for Year 5		
	Year 1	FFY	FFY	FFY	FFY		
	FFY _____						
	Annual Statement						

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 4/30/2011

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

Work Statement for Year 1 FFY2014	Work Statement for Year FFY 2015			Work Statement for Year: FFY 2016		
	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	OH00500001 Grand Avenue			OH00500001 Grand Avenue		
Annual Statement	Upgrade Fire Alarm / Mag Locks – Hallmark Meridian	LS	\$75,000.00	Upgrade public restroom to UFAS – 50 Central	2 ea	\$32,000.00
	Meridian – Replace Windows	90	\$112,500.00	Waterproof basements at Hudson/Cherry, Theodore & Bruce	5 blds	\$37,500.00
	Replace front/rear storm doors – scattered sites 5-12,5-12,5-10	58 units	\$139,200.00	Replace trash disposal systems-Hallmark/Meridian	2 ea	\$45,000.00
	Replace domestic hot water heater – Metropolitan	1 ea	\$20,000.00	OH00500002 Scattered Sites		
	OH00500002 Scattered Sites			Concrete replace – Winston Woods	Site	\$15,000.00
	Replace roof / gutters – Caliph Court	3 bldgs.	\$105,000.00	Concrete replace – Wolf Creek	Site	\$15,000.00
	Replace roof / gutters – Wolf Creek	8 bldgs.	\$270,000.00	OH00500003 Scattered Sites		
	OH00500003 Scattered Sites			Replace windows – Friden/Whitmore	142 ea	\$71,000.00
	Replace rear doors - Riverview	122 ea	\$121,000.00	Remodel bathrooms – Friden/Whitmore	19 ea	\$105,000.00
	Replace roofs / gutters / downspouts – Riverview	5 bldgs.	\$332,062.00	OH00500004 Scattered Sites		
	Replace windows – Riverview	55 units	\$232,800.00	Replace exterior door jamb & patio – Smithville	16 ea	\$30,000.00
	OH00500004 Scattered Sites			Replace windows – Smithville	52 ea	\$52,000.00
	Replace floor tile, common hallway – Huffman/Parnell	2 halls	\$12,500.00	Modernize bathroom/kitchen, replace ranges - Smithville	22 units	\$245,000.00
	OH00500005 Park Manor			OH00500005 Park Manor		
	Replace screen / storm doors – Park Manor	92 ea	\$32,000.00	Update laundry facility & accessibility Park Manor	1 ea	\$12,000.00
	OH00500006 Wilkinson Plaza			Section 504 Compliance – Park Manor	4 ea	\$481,681.00
	Replace furnaces – Indian Trails	35 units	\$425,000.00	Replace screen/storm doors – Park Manor(cottages)	92 ea	\$32,000.00
	Replace roofs, gutters, downspouts, tuck point, brick –	8 bldgs.	\$520,000.00	OH00500006 Wilkinson Plaza		
	OH00500007 Desoto Bass			Replace windows/caulking – Wilkinson Plaza	70	\$500,000.00
	Replace boilers – Desoto Bass	6 bldgs	\$250,000.00	Replace load center meter banks, upgrade electrical in units at Indian Trails	35 units	\$90,000.00
	Waterproof basements – Desoto Bass	10 bldgs	\$135,500.00	OH00500007 Desoto Bass		
	Remove stucco panels – Hilltop Homes	75000 sf	\$393,000.00	Install manholes	3 ea	\$9,000.00
	OH00500010 Homeownership			Repair/replace slate roof tiles	18 bldgs	\$172,473.00
	Rehab – 1706 Hannibal Court	1 bld	\$10,000.00	Replace windows – Desoto Bass	1020	\$477,360.00
	OH00500013 Windcliff			Exterior handrails – Desoto Bass	113 units	\$135,500.00
	Section 504 Compliance		\$5,000.00	OH00500010 Homeownership		
				Rehab 1822 Ditzel and 2116 Val Vista	2 blds	\$17,500.00
				OH00500013 Windcliff		
				Section 504 reasonable accommodation – Windcliff	Office	\$5,000.00
Subtotal of Estimated Cost			\$3,190,562.00	Subtotal of Estimated Cost		
				\$2,580,014.00		

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

Work Statement for Year 1 FFY	Work Statement for Year			Work Statement for Year:		
	FFY 2017			FFY 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
See	OH005000001 Grand Avenue			OH005000001 Grand Avenue		
Annual Statement	Replace gutters/downspouts/soffits – Hudson/Cherry	2 bldgs	\$8,000.00	Replace walks, steps, and handrails - Triangleview		\$25,000.00
	Replace kitchen & bathroom cabinets-Hallmark/Meridian	75 units	\$150,000.00	Replace windows, screens – Hudson/Cherry	96 ea	\$60,000.00
	Install central air to units	50 units	\$225,000.00	Replace roofing system – Hallmark Meridian		\$250,000.00
	OH005000002 Scattered Sites			OH005000002 Scattered Sites		
	Replace cabinets – Riverside		\$135,723.00	Windows/screens replacement – Riverside	290 ea	\$174,000.00
	Replace exterior sewer lines – Cornell		\$222,000.00	Interior door replacement – Wolfcreek	283 ea	\$100,000.00
	Replace cabinets – Wolf Creek	33 units	\$126,000.00	Windows/screens replacement – Caliph Court	240 ea	\$144,000.00
	OH005000003 Scattered Sites			OH005000003 Scattered Sites		
	Replace roof – Winters	6 units	\$30,593.00	Replace flooring w/ cove base – Olive Hills	88,000 sf	\$325,000.00
	Replace kitchen cabinets – Gettysburg	5 units	\$12,035.00	Replace doors/windows/screens – Malden/Hollencamp	115 ea	\$110,000.00
	Renovate bathrooms – Gettysburg	5 units	\$4,971.00	OH005000004 Scattered Sites		
	Replace interior doors – Gettysburg	30 ea	\$7,080.00	Foundation/concrete repair – Mt. Crest	11,000 sf	\$125,000.00
	OH005000004 Scattered Sites			Modernization - Revere	8 units	\$650,000.00
	Repair, clean, and seal brick work – Mt. Crest	8 bldgs	\$117,901.00	Roof replacement - Rosemont	700 sf	\$30,000.00
	Replace exterior doors and frames – Mt. Crest	96 ea	\$115,200.00	OH005000005 Park Manor		
	OH005000005 Park Manor			Replace roofing system – Park Manor	15,000 sf	\$330,000.00
	Replace floor pad and carpet – Park Manor	100 units	\$150,000.00	Concrete work – Limestone/Modena	2,667 sf	\$185,000.00
	Replace registers with zone valves	All	\$50,000.00	Replace windows/screens/interior renovations – Park Manor		\$175,000.00
	OH005000006 Wilkinson Plaza			OH005000006 Wilkinson Plaza		
	Repair/upgrade plumbing system – Wilkinson Plaza	7-14 floors	\$875,000.00	Furnace and A/C – Indian Trails	7 bldg	\$270,000.00
	Replace PTAC units, wall sleeve and drip pan –Wilkinson Pl	40 ea	\$68,000.00	Exterior door replacement – Madrid Estates		\$100,000.00
	Replace T-111 siding – Indian Trails	8 bldgs	\$350,000.00	OH005000007 Desoto Bass		
	OH005000007 Desoto Bass			Electrical Panel replacement – Desoto Bass	113 ea	\$175,000.00
	Repair/replace face siding 5-2	18 bldgs	\$55,000.00			
	Replace storm doors – Desoto Bass	358 ea	\$125,300.00			
	Boiler replacement 904 bldg – Desoto Bass	1 bldg	\$37,000.00			
	OH005000010 Homeownership					
	Rehab 2056 Hickorydale	1 bldg	\$5,000.00			
	Subtotal of Estimated Cost		\$2,869,803.00	Subtotal of Estimated Cost		\$3,228,000.00

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

Work Statement for Year 1 FFY	Work Statement for Year		Work Statement for Year:	
	FFY		FFY	
	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				
	Subtotal of Estimated Cost	\$	Subtotal of Estimated Cost	\$