

PHA Plans

Streamlined 5-Year/Annual Version

**U.S. Department of Housing and
Urban Development**
Office of Public and Indian Housing

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This information collection is authorized by Section 511 of the Quality Housing and Work Responsibility Act, which added a new section 5A to the U.S. Housing Act of 1937 that introduced 5-year and annual PHA Plans. The full PHA plan provides a ready source for interested parties to locate basic PHA policies, rules, and requirements concerning the PHA's operations, programs, and services, and informs HUD, families served by the PHA, and members of the public of the PHA's mission and strategies for serving the needs of low-income and very low-income families. This form allows eligible PHAs to make a streamlined annual Plan submission to HUD consistent with HUD's efforts to provide regulatory relief to certain PHAs. Public reporting burden for this information collection is estimated to average 11.7 hours per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. HUD may not collect this information and respondents are not required to complete this form, unless it displays a currently valid OMB Control Number.

Privacy Act Notice. The United States Department of Housing and Urban Development, Federal Housing Administration, is authorized to solicit the information requested in this form by virtue of Title 12, U.S. Code, Section 1701 et seq., and regulations promulgated thereunder at Title 12, Code of Federal Regulations. Information in PHA plans is publicly available.

Streamlined 5-Year Plan for Fiscal Years 2005 - 2009

Streamlined Annual Plan for Fiscal Year 2005

NOTE: This PHA Plan template (HUD-50075-SA) is to be completed in accordance with instructions contained in previous Notices PIH 99-33 (HA), 99-51 (HA), 2000-22 (HA), 2000-36 (HA), 2000-43 (HA), 2001-4 (HA), 2001-26 (HA), 2003-7 (HA), and any related notices HUD may subsequently issue. Full reporting for each component listed in the streamlined Annual Plan submitted with the 5-year plan is required.

Streamlined Five-Year PHA Plan Agency Identification

PHA Name: Housing Authority of the City of Colorado Springs

PHA Number: CO 028

PHA Fiscal Year Beginning: 01/2005

PHA Programs Administered:

- Public Housing and Section 8**
 Section 8 Only
 Public Housing Only
 Number of public housing units: 707
 Number of S8 units:
 Number of public housing units:
 Number of S8 units: 2,043

PHA Consortia: (check box if submitting a joint PHA Plan and complete table)

Participating PHAs	PHA Code	Program(s) Included in the Consortium	Programs Not in the Consortium	# of Units Each Program
Participating PHA 1:				
Participating PHA 2:				
Participating PHA 3:				

Public Access to Information

Information regarding any activities outlined in this plan can be obtained by contacting:
(select all that apply)

- Main administrative office of the PHA
 PHA development management offices
 PHA local offices

Display Locations For PHA Plans and Supporting Documents

The PHA Plans and attachments (if any) are available for public inspection at: (select all that apply)

- Main administrative office of the PHA
 PHA development management offices
 PHA local offices
 Main administrative office of the local government
 Main administrative office of the County government
 Main administrative office of the State government
 Public library
 PHA website
 Other (list below)

PHA Plan Supporting Documents are available for inspection at: (select all that apply)

- Main business office of the PHA
 PHA development management offices
 Other (list below)

Streamlined Five-Year PHA Plan
PHA FISCAL YEARS 2005 - 2009
[24 CFR Part 903.12]

A. Mission

State the PHA's mission for serving the needs of low-income, very low income, and extremely low-income families in the PHA's jurisdiction. (select one of the choices below)

- The mission of the PHA is the same as that of the Department of Housing and Urban Development: To promote adequate and affordable housing, economic opportunity and a suitable living environment free from discrimination.
- The PHA's mission is:

Theme: Housing Authority – We give quality to life.

Mission:

To enhance the lives of low-income families and seniors in Colorado Springs by providing decent and affordable housing opportunities.

To promote and encourage resident self-sufficiency and independence.

To foster safe, viable neighborhoods through resident participation and community involvement in Housing Authority programs.

To identify and to utilize resources to their maximum effectiveness in accomplishing the Authority's goals and objectives.

Promote respect for residents, co-workers, and community.

B. Goals

The goals and objectives listed below are derived from HUD's strategic Goals and Objectives and those emphasized in recent legislation. PHAs may select any of these goals and objectives as their own, or identify other goals and/or objectives. Whether selecting the HUD-suggested objectives or their own, **PHAs ARE STRONGLY ENCOURAGED TO IDENTIFY QUANTIFIABLE MEASURES OF SUCCESS IN REACHING THEIR OBJECTIVES OVER THE COURSE OF THE 5 YEARS.** (Quantifiable measures would include targets such as: numbers of families served or PHAS scores achieved.) PHAs should identify these measures in the spaces to the right of or below the stated objectives.

HUD Strategic Goal: Increase the availability of decent, safe, and affordable housing.

- PHA Goal: Expand the supply of assisted housing
Objectives:
 Apply for additional rental vouchers:
 Reduce public housing vacancies:
 Leverage private or other public funds to create additional housing opportunities:
 Acquire or build units or developments
 Other (list below)
- PHA Goal: Improve the quality of assisted housing
Objectives:
 Improve public housing management: (PHAS score)
 Improve voucher management: (SEMAP score)
 Increase customer satisfaction:
 Concentrate on efforts to improve specific management functions:
(list; e.g., public housing finance; voucher unit inspections)
 Renovate or modernize public housing units:
 Demolish or dispose of obsolete public housing:
 Provide replacement public housing:
 Provide replacement vouchers:
 Other: (list below)
- PHA Goal: Increase assisted housing choices
Objectives:
 Provide voucher mobility counseling:
 Conduct outreach efforts to potential voucher landlords
 Increase voucher payment standards
 Implement voucher homeownership program:
 Implement public housing or other homeownership programs:
 Implement public housing site-based waiting lists:
 Convert public housing to vouchers:
 Other: (list below)

HUD Strategic Goal: Improve community quality of life and economic vitality

- PHA Goal: Provide an improved living environment
Objectives:
 Implement measures to deconcentrate poverty by bringing higher income public housing households into lower income developments:
 Implement measures to promote income mixing in public housing by assuring access for lower income families into higher income developments: by monitoring occupancy patterns.
 Implement public housing security improvements:
 Designate developments or buildings for particular resident groups (elderly, persons with disabilities)

- Other: Continue scattered-site development policies.

HUD Strategic Goal: Promote self-sufficiency and asset development of families and individuals

- PHA Goal: Promote self-sufficiency and asset development of assisted households
Objectives:
- Increase the number and percentage of employed persons in assisted families:
 - Provide or attract supportive services to improve assistance recipients' employability: such as Welfare to Work partnership
 - Provide or attract supportive services to increase independence for the elderly or families with disabilities.
 - Other: (list below)

HUD Strategic Goal: Ensure Equal Opportunity in Housing for all Americans

- PHA Goal: Ensure equal opportunity and affirmatively further fair housing
Objectives:
- Undertake affirmative measures to ensure access to assisted housing regardless of race, color, religion national origin, sex, familial status, and disability:
 - Undertake affirmative measures to provide a suitable living environment for families living in assisted housing, regardless of race, color, religion national origin, sex, familial status, and disability: by offering housing choice vouchers and scattered-site housing
 - Undertake affirmative measures to ensure accessible housing to persons with all varieties of disabilities regardless of unit size required:
 - Other: (list below)
Provide homeownership opportunities

Other PHA Goals and Objectives: (list below)

Streamlined Annual PHA Plan PHA Fiscal Year 2005 [24 CFR Part 903.12(b)]

Table of Contents

Provide the following table of contents for the streamlined Annual Plan submitted with the Five-Year Plan, including all streamlined plan components, and additional requirements, together with the list of supporting documents available for public inspection.

A. ANNUAL STREAMLINED PHA PLAN COMPONENTS

<input checked="" type="checkbox"/>	1. Housing Needs	7
<input checked="" type="checkbox"/>	2. Financial Resources	11
<input checked="" type="checkbox"/>	3. Policies on Eligibility, Selection and Admissions	12
<input checked="" type="checkbox"/>	4. Rent Determination Policies	20
<input checked="" type="checkbox"/>	5. Capital Improvements Needs	24
<input checked="" type="checkbox"/>	6. Demolition and Disposition	25
<input checked="" type="checkbox"/>	7. Homeownership	26
<input checked="" type="checkbox"/>	8. Civil Rights Certifications (included with PHA Certifications of Compliance)	27
<input checked="" type="checkbox"/>	9. Additional Information	
	a. PHA Progress on Meeting 5-Year Mission and Goals	27
	b. Criteria for Substantial Deviations and Significant Amendments	27
	c. Other Information Requested by HUD	
	i. Resident Advisory Board Membership and Consultation Process	27
	ii. Resident Membership on the PHA Governing Board	28
	iii. PHA Statement of Consistency with Consolidated Plan	29
	iv. (Reserved)	
<input type="checkbox"/>	10. Project-Based Voucher Program	30
<input checked="" type="checkbox"/>	11. Supporting Documents Available for Review	31
<input checked="" type="checkbox"/>	12. FY 2004 Capital Fund Program and Capital Fund Program Replacement Housing Factor, Annual Statement/Performance and Evaluation Report	33
<input checked="" type="checkbox"/>	13. Capital Fund Program 5-Year Action Plan	48
<input checked="" type="checkbox"/>	14. Other (List below, providing name for each item)	
	Attachment A: Resident Committee Members	71

B. SEPARATE HARD COPY SUBMISSIONS TO LOCAL HUD FIELD OFFICE

Form HUD-50077, PHA Certifications of Compliance with the PHA Plans and Related Regulations: Board Resolution to Accompany the Standard Annual, Standard Five-Year, and Streamlined Five-Year/Annual Plans;

Certification by State or Local Official of PHA Plan Consistency with Consolidated Plan.

For PHAs APPLYING FOR CAPITAL FUND PROGRAM (CFP) GRANTS:

Form HUD-50070, Certification for a Drug-Free Workplace;

Form HUD-50071, Certification of Payments to Influence Federal Transactions;

Form SF-LLL & SF-LLLa, Disclosure of Lobbying Activities.

Executive Summary (optional)

[903.7(r)]. If desired, provide a brief overview of the contents of the streamlined 5-Year/Annual Plan.

The Housing Authority of the City of Colorado Springs plans for the year 2005 to continue to be the principal provider of rental assisted housing in the Pikes Peak Region. In so doing, the agency will not only manage its own public housing and tenant based Section 8 vouchers, but also a substantial inventory of non-HUD housing and the HUD programs for Manitou Springs and El Paso County.

The operational goals of the agency are structured around providing a high quality housing opportunity to the low income households of the Region. The development approach of the Housing Authority is to scatter its housing inventory across the Region in a low density fashion.

Operation, maintenance, and modernization of the HUD funded programs of the agency are dependent upon the funding of these programs by HUD and Congress.

1. Statement of Housing Needs [24 CFR Part 903.12 (b), 903.7(a)]

A. Housing Needs of Families on the Public Housing and Section 8 Tenant- Based Assistance Waiting Lists

State the housing needs of the families on the PHA's waiting list/s. **Complete one table for each type of PHA-wide waiting list administered by the PHA.** PHAs may provide separate tables for site-based or sub-jurisdictional public housing waiting lists at their option.

Housing Needs of Families on the PHA's Waiting Lists			
Waiting list type: (select one)			
<input checked="" type="checkbox"/>	Section 8 tenant-based assistance		
<input type="checkbox"/>	Public Housing		
<input type="checkbox"/>	Combined Section 8 and Public Housing		
<input checked="" type="checkbox"/>	Public Housing Site-Based or sub-jurisdictional waiting list (optional)		
If used, identify which development/subjurisdiction: site based for senior buildings			
	# of families	% of total families	Annual Turnover
Waiting list total	8,061		681
Extremely low income <=30% AMI	6,888	85%	
Very low income (>30% but <=50% AMI)	1,012	13%	
Low income (>50% but <80% AMI)	133	2%	
Families with children	4,487	56%	
Elderly families	675	8%	
Families with Disabilities	1,568	19%	
Race/ethnicity-White	6,489	80%	
Race/ethnicity-Afro Amn.	1,468	18%	
Race/ethnicity-Native Amn.	147	2%	
Race/ethnicity-Asian	155	2%	

Housing Needs of Families on the PHA's Waiting Lists			
Characteristics by Bedroom Size (Public Housing Only)			
1BR	1,246		
2 BR	961		
3 BR	431		
4 BR	93		
5 BR	0		
5+ BR	0		
Is the waiting list closed (select one)? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes			
If yes:			
How long has it been closed (# of months)?			
Does the PHA expect to reopen the list in the PHA Plan year? <input type="checkbox"/> No <input type="checkbox"/> Yes			
Does the PHA permit specific categories of families onto the waiting list, even if generally closed?			
<input type="checkbox"/> No <input type="checkbox"/> Yes			

B. Strategy for Addressing Needs

Provide a brief description of the PHA's strategy for addressing the housing needs of families on the PHA's public housing and Section 8 waiting lists **IN THE UPCOMING YEAR**, and the Agency's reasons for choosing this strategy.

The Housing Authority of the City of Colorado Springs believes that there is substantial need, across the board, for all of the family type and income ranges in the assessment model. The agency's plan for 2005 is to continue the operation of the existing HUD rental assistance programs, apply for Section 8 Vouchers for families as HUD issues NOFAs, continue our non-HUD development and homeownership programs, and seek out partners for workforce models.

(1) Strategies

Need: Shortage of affordable housing for all eligible populations

Strategy 1. Maximize the number of affordable units available to the PHA within its current resources by:

Select all that apply

- Employ effective maintenance and management policies to minimize the number of public housing units off-line
- Reduce turnover time for vacated public housing units
- Reduce time to renovate public housing units
- Seek replacement of public housing units lost to the inventory through mixed finance development
- Seek replacement of public housing units lost to the inventory through section 8 replacement housing resources
- Maintain or increase section 8 lease-up rates by establishing payment standards that will enable families to rent throughout the jurisdiction
- Undertake measures to ensure access to affordable housing among families assisted by the PHA, regardless of unit size required
- Maintain or increase section 8 lease-up rates by marketing the program to owners, particularly those outside of areas of minority and poverty concentration
- Maintain or increase section 8 lease-up rates by effectively screening Section 8 applicants

- to increase owner acceptance of program
- Participate in the Consolidated Plan development process to ensure coordination with broader community strategies
 - Other (list below)

Strategy 2: Increase the number of affordable housing units by:

Select all that apply

- Apply for additional section 8 units should they become available
- Leverage affordable housing resources in the community through the creation of mixed - finance housing
- Pursue housing resources other than public housing or Section 8 tenant-based assistance.
- Other: (list below)

Need: Specific Family Types: Families at or below 30% of median

Strategy 1: Target available assistance to families at or below 30 % of AMI

Select all that apply

- Exceed HUD federal targeting requirements for families at or below 30% of AMI in public housing
- Exceed HUD federal targeting requirements for families at or below 30% of AMI in tenant-based section 8 assistance
- Employ admissions preferences aimed at families with economic hardships
- Adopt rent policies to support and encourage work
- Other: (list below)

Need: Specific Family Types: Families at or below 50% of median

Strategy 1: Target available assistance to families at or below 50% of AMI

Select all that apply

- Employ admissions preferences aimed at families who are working
- Adopt rent policies to support and encourage work
- Other: (list below)

Need: Specific Family Types: The Elderly

Strategy 1: Target available assistance to the elderly:

Select all that apply

- Seek designation of public housing for the elderly
- Apply for special-purpose vouchers targeted to the elderly, should they become available
- Other: (list below)

Need: Specific Family Types: Families with Disabilities

Strategy 1: Target available assistance to Families with Disabilities:

Select all that apply

- Seek designation of public housing for families with disabilities
- Carry out the modifications needed in public housing based on the section 504 Needs Assessment for Public Housing
- Apply for special-purpose vouchers targeted to families with disabilities, should they become available
- Affirmatively market to local non-profit agencies that assist families with disabilities
- Other: (list below)

Need: Specific Family Types: Races or ethnicities with disproportionate housing needs

Strategy 1: Increase awareness of PHA resources among families of races and ethnicities with disproportionate needs:

Select if applicable

- Affirmatively market to races/ethnicities shown to have disproportionate housing needs
- Other: (list below)

Strategy 2: Conduct activities to affirmatively further fair housing

Select all that apply

- Counsel section 8 tenants as to location of units outside of areas of poverty or minority concentration and assist them to locate those units
- Market the section 8 program to owners outside of areas of poverty /minority concentrations
- Other: (list below)

Other Housing Needs & Strategies: (list needs and strategies below)

(2) Reasons for Selecting Strategies

Of the factors listed below, select all that influenced the PHA's selection of the strategies it will pursue:

- Funding constraints
- Staffing constraints
- Limited availability of sites for assisted housing
- Extent to which particular housing needs are met by other organizations in the community
- Evidence of housing needs as demonstrated in the Consolidated Plan and other information available to the PHA
- Influence of the housing market on PHA programs
- Community priorities regarding housing assistance
- Results of consultation with local or state government

- Results of consultation with residents and the Resident Advisory Board
 Results of consultation with advocacy groups
 Other: (list below)

2. Statement of Financial Resources

[24 CFR Part 903.12 (b), 903.7 (c)]

List on the following table the financial resources that are anticipated to be available to the PHA for the support of Federal public housing and tenant based Section 8 assistance programs administered by the PHA during the Plan year. Note: the table assumes that Federal public housing or tenant based Section 8 assistance grant funds are expended on eligible purposes; therefore, uses of these funds need not be stated. For other funds, indicate the use for those funds as one of the following categories: public housing operations, public housing capital improvements, public housing safety/security, public housing supportive services, Section 8 tenant-based assistance, Section 8 supportive services or other.

Financial Resources: Planned Sources and Uses		
Sources	Planned \$	Planned Uses
1. Federal Grants (FY 2005 grants)		
a) Public Housing Operating Fund	1,120,000	
a) Public Housing Capital Fund	1,040,000	
a) HOPE VI Revitalization		
a) HOPE VI Demolition		
a) Annual Contributions for Section 8 Tenant-Based Assistance	15,320,000	
a) Resident Opportunity and Self-Sufficiency Grants		
a) Community Development Block Grant	225,000	Admin. support
a) HOME	400,000	TBRA, homeownership
Other Federal Grants (list below)		
2. Prior Year Federal Grants (unobligated funds only) (list below)		
3. Public Housing Dwelling Rental Income	1,520,000	PHA admin. and maintenance
4. Other income (list below)	150,000	PHA admin. and maintenance
Interest		
4. Non-federal sources (list below)		
Residual from non-HUD	300,000	Housing development
Total resources	\$20,075,000	

3. PHA Policies Governing Eligibility, Selection, and Admissions

[24 CFR Part 903.12 (b), 903.7 (b)]

A. Public Housing

Exemptions: PHAs that do not administer public housing are not required to complete subcomponent 3A.

(1) Eligibility

- a. When does the PHA verify eligibility for admission to public housing? (select all that apply)
- When families are within a certain number of being offered a unit: (state number)
- When families are within a certain time of being offered a unit: (state time)
- Other: (describe) The PHA maintains a pool of ready families based on bedroom sizes of inventory in order to make timely placements. Pool varies by volume of move-outs.
- b. Which non-income (screening) factors does the PHA use to establish eligibility for admission to public housing (select all that apply)?
- Criminal or Drug-related activity
- Rental history
- Housekeeping
- Other (describe) Credit history
- c. Yes No: Does the PHA request criminal records from local law enforcement agencies for screening purposes?
- d. Yes No: Does the PHA request criminal records from State law enforcement agencies for screening purposes?
- e. Yes No: Does the PHA access FBI criminal records from the FBI for screening purposes? (either directly or through an NCIC-authorized source)

(2)Waiting List Organization

- a. Which methods does the PHA plan to use to organize its public housing waiting list (select all that apply)
- Community-wide list
- Sub-jurisdictional lists
- Site-based waiting lists
- Other (describe)
- b. Where may interested persons apply for admission to public housing?
- PHA main administrative office
- PHA development site management office
- Other (list below)
- c. Site-Based Waiting Lists-Previous Year

1. Has the PHA operated one or more site-based waiting lists in the previous year? If yes,

complete the following table; if not skip to d. No

Site-Based Waiting Lists				
Development Information: (Name, number, location)	Date Initiated	Initial mix of Racial, Ethnic or Disability Demographics	Current mix of Racial, Ethnic or Disability Demographics since Initiation of SBWL	Percent change between initial and current mix of Racial, Ethnic, or Disability demographics

2. What is the number of site based waiting list developments to which families may apply at one time? ___

3. How many unit offers may an applicant turn down before being removed from the site-based waiting list? ___

4. Yes No: Is the PHA the subject of any pending fair housing complaint by HUD or any court order or settlement agreement? If yes, describe the order, agreement or complaint and describe how use of a site-based waiting list will not violate or be inconsistent with the order, agreement or complaint below:

d. Site-Based Waiting Lists – Coming Year **NOT APPLICABLE**

If the PHA plans to operate one or more site-based waiting lists in the coming year, answer each of the following questions; if not, skip to subsection (3) **Assignment**

1. How many site-based waiting lists will the PHA operate in the coming year?

2. Yes No: Are any or all of the PHA’s site-based waiting lists new for the upcoming year (that is, they are not part of a previously-HUD-approved site based waiting list plan)?
If yes, how many lists?

3. Yes No: May families be on more than one list simultaneously
If yes, how many lists?

4. Where can interested persons obtain more information about and sign up to be on the site-based waiting lists (select all that apply)?
 PHA main administrative office

- All PHA development management offices
- Management offices at developments with site-based waiting lists
- At the development to which they would like to apply
- Other (list below)

(3) Assignment

a. How many vacant unit choices are applicants ordinarily given before they fall to the bottom of or are removed from the waiting list? (select one)

- One
- Two
- Three or More

b. Yes No: Is this policy consistent across all waiting list types?

c. If answer to b is no, list variations for any other than the primary public housing waiting list/s for the PHA:

(4) Admissions Preferences

a. Income targeting:

- Yes No: Does the PHA plan to exceed the federal targeting requirements by targeting more than 40% of all new admissions to public housing to families at or below 30% of median area income?

b. Transfer policies:

In what circumstances will transfers take precedence over new admissions? (list below)

- Emergencies
- Over-housed
- Under-housed
- Medical justification
- Administrative reasons determined by the PHA (e.g., to permit modernization work)
- Resident choice: (state circumstances below) Due to a reasonable accommodation request.
- Other: (list below)

c. Preferences

1. Yes No: Has the PHA established preferences for admission to public housing (other than date and time of application)? (If "no" is selected, skip to subsection **(5) Occupancy**)

2. Which of the following admission preferences does the PHA plan to employ in the coming year? (select all that apply from either former Federal preferences or other preferences)

Former Federal preferences:

- Involuntary Displacement (Disaster, Government Action, Action of Housing

- Owner, Inaccessibility, Property Disposition)
- Victims of domestic violence
 - Substandard housing
 - Homelessness
 - High rent burden (rent is > 50 percent of income)

Other preferences: (select below)

- Working families and those unable to work because of age or disability
- Veterans and veterans' families
- Residents who live and/or work in the jurisdiction
- Those enrolled currently in educational, training, or upward mobility programs
- Households that contribute to meeting income goals (broad range of incomes)
- Households that contribute to meeting income requirements (targeting)
- Those previously enrolled in educational, training, or upward mobility programs
- Victims of reprisals or hate crimes
- Other preference(s) (list below)

3. If the PHA will employ admissions preferences, please prioritize by placing a "1" in the space that represents your first priority, a "2" in the box representing your second priority, and so on. If you give equal weight to one or more of these choices (either through an absolute hierarchy or through a point system), place the same number next to each. That means you can use "1" more than once, "2" more than once, etc.

1 Date and Time

Former Federal preferences:

- Involuntary Displacement (Disaster, Government Action, Action of Housing Owner, Inaccessibility, Property Disposition)
- Victims of domestic violence
- Substandard housing
- Homelessness
- High rent burden

Other preferences (select all that apply)

- 2 Working families and those unable to work because of age or disability
- Veterans and veterans' families
- 2 Residents who live and/or work in the jurisdiction
- 3 Those enrolled currently in educational, training, or upward mobility programs
- 3 Households that contribute to meeting income goals (broad range of incomes)
- 3 Households that contribute to meeting income requirements (targeting)
- Those previously enrolled in educational, training, or upward mobility programs
- Victims of reprisals or hate crimes
- Other preference(s) (list below)

4. Relationship of preferences to income targeting requirements:

- The PHA applies preferences within income tiers
- Not applicable: the pool of applicant families ensures that the PHA will meet income targeting requirements

(5) Occupancy

a. What reference materials can applicants and residents use to obtain information about the rules of occupancy of public housing (select all that apply)

- The PHA-resident lease
- The PHA's Admissions and (Continued) Occupancy policy
- PHA briefing seminars or written materials
- Other source (list)

b. How often must residents notify the PHA of changes in family composition? (select all that apply)

- At an annual reexamination and lease renewal
- Any time family composition changes
- At family request for revision
- Other (list)

(6) Deconcentration and Income Mixing

a. Yes No: Does the PHA have any general occupancy (family) public housing developments covered by the deconcentration rule? If no, this section is complete. If yes, continue to the next question.

b. Yes No: Do any of these covered developments have average incomes above or below 85% to 115% of the average incomes of all such developments? If no, this section is complete. If yes, list these developments on the following table:

Deconcentration Policy for Covered Developments			
Development Name	Number of Units	Explanation (if any) [see step 4 at §903.2(c)(1)(iv)]	Deconcentration policy (if no explanation) [see step 5 at §903.2(c)(1)(v)]
N.A.			

The PHA accomplished the Deconcentration Analysis using the January, 2001 Rent Roll. It showed that no projects were below the 85% of average income level. Six projects were above the 115% ceiling as reflected in the Deconcentration Policy Table. In each case, these projects consist of small projects of disbursed single family units (3 and 4 bedrooms). While they are above the 115% limit, the households are still below 30% of median. The analysis has been computed each year since, with effectively the same result.

B. Section 8

Exemptions: PHAs that do not administer section 8 are not required to complete sub-component 3B.

Unless otherwise specified, all questions in this section apply only to the tenant-based section 8 assistance program (vouchers, and until completely merged into the voucher program, certificates).

(1) Eligibility

a. What is the extent of screening conducted by the PHA? (select all that apply)

- Criminal or drug-related activity only to the extent required by law or regulation
 Criminal and drug-related activity, more extensively than required by law or regulation
 More general screening than criminal and drug-related activity (list factors):
 Other (list below)

b. Yes No: Does the PHA request criminal records from local law enforcement agencies for screening purposes?

c. Yes No: Does the PHA request criminal records from State law enforcement agencies for screening purposes?

d. Yes No: Does the PHA access FBI criminal records from the FBI for screening purposes? (either directly or through an NCIC-authorized source)

e. Indicate what kinds of information you share with prospective landlords? (select all that apply)

- Criminal or drug-related activity
 Other (describe below) Those applicants with criminal/drug-related history are not placed on our tenant-based waiting list, hence they do not reach the point of landlord involvement. We advise landlords to do their own background checks.

(2) Waiting List Organization

a. With which of the following program waiting lists is the section 8 tenant-based assistance waiting list merged? (select all that apply)

- None
 Federal public housing
 Federal moderate rehabilitation
 Federal project-based certificate program
 Other federal or local program (list below)

b. Where may interested persons apply for admission to section 8 tenant-based assistance? (select all that apply)

- PHA main administrative office
 Other (list below)

(3) Search Time

- a. Yes No: Does the PHA give extensions on standard 60-day period to search for a unit?

If yes, state circumstances below: If the participant can document that they have been actively looking and cannot find a unit, we will extend their voucher.

(4) Admissions Preferences

- a. Income targeting

- Yes No: Does the PHA plan to exceed the federal targeting requirements by targeting more than 75% of all new admissions to the section 8 program to families at or below 30% of median area income?

- b. Preferences

1. Yes No: Has the PHA established preferences for admission to section 8 tenant-based assistance? (other than date and time of application) (if no, skip to subcomponent **(5) Special purpose section 8 assistance programs**)

2. Which of the following admission preferences does the PHA plan to employ in the coming year? (select all that apply from either former Federal preferences or other preferences)

Former Federal preferences

- Involuntary Displacement (Disaster, Government Action, Action of Housing Owner, Inaccessibility, Property Disposition)
 Victims of domestic violence
 Substandard housing
 Homelessness
 High rent burden (rent is > 50 percent of income)

Other preferences (select all that apply)

- Working families and those unable to work because of age or disability
 Veterans and veterans' families
 Residents who live and/or work in your jurisdiction
 Those enrolled currently in educational, training, or upward mobility programs
 Households that contribute to meeting income goals (broad range of incomes)
 Households that contribute to meeting income requirements (targeting)
 Those previously enrolled in educational, training, or upward mobility programs
 Victims of reprisals or hate crimes
 Other preference(s) (list below)

3. If the PHA will employ admissions preferences, please prioritize by placing a "1" in the space that represents your first priority, a "2" in the box representing your second priority, and so on. If you give equal weight to one or more of these choices (either through an absolute hierarchy or through a point system), place the same number next to each. That means you can use "1" more

than once, “2” more than once, etc.

1 Date and Time

Former Federal preferences:

- Involuntary Displacement (Disaster, Government Action, Action of Housing Owner, Inaccessibility, Property Disposition)
- Victims of domestic violence
- Substandard housing
- Homelessness
- High rent burden

Other preferences (select all that apply)

- 2 Working families and those unable to work because of age or disability
- Veterans and veterans’ families
- 2 Residents who live and/or work in your jurisdiction
- 2 Those enrolled currently in educational, training, or upward mobility programs
- Households that contribute to meeting income goals (broad range of incomes)
- 2 Households that contribute to meeting income requirements (targeting)
- Those previously enrolled in educational, training, or upward mobility programs
- Victims of reprisals or hate crimes
- Other preference(s) (list below)

4. Among applicants on the waiting list with equal preference status, how are applicants selected? (select one)

- Date and time of application
- Drawing (lottery) or other random choice technique

5. If the PHA plans to employ preferences for “residents who live and/or work in the jurisdiction” (select one)

- This preference has previously been reviewed and approved by HUD
- The PHA requests approval for this preference through this PHA Plan

6. Relationship of preferences to income targeting requirements: (select one)

- The PHA applies preferences within income tiers
- Not applicable: the pool of applicant families ensures that the PHA will meet income targeting requirements

(5) Special Purpose Section 8 Assistance Programs

a. In which documents or other reference materials are the policies governing eligibility, selection, and admissions to any special-purpose section 8 program administered by the PHA contained? (select all that apply)

- The Section 8 Administrative Plan
- Briefing sessions and written materials

Other (list below)

b. How does the PHA announce the availability of any special-purpose section 8 programs to the public?

Through published notices

Other (list below)

- Newsletters
- Newspaper articles

4. PHA Rent Determination Policies

[24 CFR Part 903.12(b), 903.7(d)]

A. Public Housing

Exemptions: PHAs that do not administer public housing are not required to complete sub-component 4A.

(1) Income Based Rent Policies

Describe the PHA's income based rent setting policy/ies for public housing using, including discretionary (that is, not required by statute or regulation) income disregards and exclusions, in the appropriate spaces below.

a. Use of discretionary policies: (select one of the following two)

- The PHA will not employ any discretionary rent-setting policies for income-based rent in public housing. Income-based rents are set at the higher of 30% of adjusted monthly income, 10% of unadjusted monthly income, the welfare rent, or minimum rent (less HUD mandatory deductions and exclusions). (If selected, skip to sub-component (2))
- The PHA employs discretionary policies for determining income-based rent (If selected, continue to question b.)

b. Minimum Rent

1. What amount best reflects the PHA's minimum rent? (select one)

- \$0
- \$1-\$25
- \$26-\$50

2. Yes No: Has the PHA adopted any discretionary minimum rent hardship exemption policies?

3. If yes to question 2, list these policies below:

The Minimum Rent shall be \$50 per month, but a hardship exemption shall be granted to residents who can document that they are unable to pay the \$50 because of a long-term hardship (over 90 days). Minimum rent for multifamily is \$25. Examples under which residents would qualify for the hardship exemption to the minimum rent would be limited to the following:

- The family has lost eligibility for or is applying for an eligibility determination for a Federal, State or local assistance program;
- The family would be evicted as a result of the imposition of the minimum rent requirements;
- The income of the family has decreased because of changed circumstances, including loss of employment;
- A death in the family has occurred; or
- Other circumstances as determined by PHA.

c. Rents set at less than 30% of adjusted income

1. Yes No: Does the PHA plan to charge rents at a fixed amount or percentage less than 30% of adjusted income?

2. If yes to above, list the amounts or percentages charged and the circumstances under which these will be used below: Flat rent will be ceiling rent and it could be less than 30% of adjusted income.

d. Which of the discretionary (optional) deductions and/or exclusions policies does the PHA plan to employ (select all that apply)

For the earned income of a previously unemployed household member

For increases in earned income

Fixed amount (other than general rent-setting policy)

If yes, state amount/s and circumstances below:

Fixed percentage (other than general rent-setting policy)

If yes, state percentage/s and circumstances below:

For household heads

For other family members

For transportation expenses

For the non-reimbursed medical expenses of non-disabled or non-elderly families

Other (describe below)

e. Ceiling rents

1. Do you have ceiling rents? (rents set at a level lower than 30% of adjusted income) (select one)

Yes for all developments

- Yes but only for some developments
 No

2. For which kinds of developments are ceiling rents in place? (select all that apply)

- For all developments
 For all general occupancy developments (not elderly or disabled or elderly only)
 For specified general occupancy developments
 For certain parts of developments; e.g., the high-rise portion
 For certain size units; e.g., larger bedroom sizes
 Other (list below)

3. Select the space or spaces that best describe how you arrive at ceiling rents (select all that apply)

- Market comparability study
 Fair market rents (FMR)
 95th percentile rents
 75 percent of operating costs
 100 percent of operating costs for general occupancy (family) developments
 Operating costs plus debt service
 The "rental value" of the unit
 Other (list below)

f. Rent re-determinations:

1. Between income reexaminations, how often must tenants report changes in income or family composition to the PHA such that the changes result in an adjustment to rent? (select all that apply)

- Never
 At family option
 Any time the family experiences an income increase
 Any time a family experiences an income increase above a threshold amount or percentage: (if selected, specify threshold) 25%
 Other (list below)

g. Yes No: Does the PHA plan to implement individual savings accounts for residents (ISAs) as an alternative to the required 12 month disallowance of earned income and phasing in of rent increases in the next year?

(2) Flat Rents

a. In setting the market-based flat rents, what sources of information did the PHA use to establish comparability? (select all that apply.)

- The section 8 rent reasonableness study of comparable housing
- Survey of rents listed in local newspaper
- Survey of similar unassisted units in the neighborhood
- Other (list/describe below)

B. Section 8 Tenant-Based Assistance

Exemptions: PHAs that do not administer Section 8 tenant-based assistance are not required to complete sub-component 4B. **Unless otherwise specified, all questions in this section apply only to the tenant-based section 8 assistance program (vouchers, and until completely merged into the voucher program, certificates).**

(1) Payment Standards

Describe the voucher payment standards and policies.

a. What is the PHA's payment standard? (select the category that best describes your standard)

- At or above 90% but below 100% of FMR
- 100% of FMR
- Above 100% but at or below 110% of FMR
- Above 110% of FMR (if HUD approved; describe circumstances below)

b. If the payment standard is lower than FMR, why has the PHA selected this standard? (select all that apply)

- FMRs are adequate to ensure success among assisted families in the PHA's segment of the FMR area
- The PHA has chosen to serve additional families by lowering the payment standard
- Reflects market or submarket
- Other (list below)

c. If the payment standard is higher than FMR, why has the PHA chosen this level? (select all that apply)

- FMRs are not adequate to ensure success among assisted families in the PHA's segment of the FMR area
- Reflects market or submarket
- To increase housing options for families
- Other (list below)

d. How often are payment standards reevaluated for adequacy? (select one)

- Annually
- Other (list below)

e. What factors will the PHA consider in its assessment of the adequacy of its payment standard? (select all that apply)

- Success rates of assisted families
- Rent burdens of assisted families
- Other (list below) Adequacy of ACC to support the payment standard.

(2) Minimum Rent

a. What amount best reflects the PHA's minimum rent? (select one)

- \$0
 \$1-\$25
 \$26-\$50

b. Yes No: Has the PHA adopted any discretionary minimum rent hardship exemption policies? (if yes, list below)

5. Capital Improvement Needs

[24 CFR Part 903.12(b), 903.7 (g)]

Exemptions from Component 5: Section 8 only PHAs are not required to complete this component and may skip to Component 6.

A. Capital Fund Activities

Exemptions from sub-component 5A: PHAs that will not participate in the Capital Fund Program may skip to component 5B. All other PHAs must complete 5A as instructed.

(1) Capital Fund Program

- a. Yes No Does the PHA plan to participate in the Capital Fund Program in the upcoming year? If yes, complete items 12 and 13 of this template (Capital Fund Program tables). If no, skip to B.
- b. Yes No: Does the PHA propose to use any portion of its CFP funds to repay debt incurred to finance capital improvements? If so, the PHA must identify in its annual and 5-year capital plans the development(s) where such improvements will be made and show both how the proceeds of the financing will be used and the amount of the annual payments required to service the debt. (Note that separate HUD approval is required for such financing activities.).

B. HOPE VI and Public Housing Development and Replacement Activities (Non-Capital Fund)

Applicability of sub-component 5B: All PHAs administering public housing. Identify any approved HOPE VI and/or public housing development or replacement activities not described in the Capital Fund Program Annual Statement.

(1) Hope VI Revitalization

a. Yes No: Has the PHA received a HOPE VI revitalization grant? (if no, skip to next

component; if yes, provide responses to questions on chart below for each grant, copying and completing as many times as necessary)

b. Status of HOPE VI revitalization grant (complete one set of questions for each grant)

Development name:

Development (project) number:

Status of grant: (select the statement that best describes the current status)

- Revitalization Plan under development
- Revitalization Plan submitted, pending approval
- Revitalization Plan approved
- Activities pursuant to an approved Revitalization Plan underway

c. Yes No: Does the PHA plan to apply for a HOPE VI Revitalization grant in the Plan year? If yes, list development name/s below:

d. Yes No: Will the PHA be engaging in any mixed-finance development activities for public housing in the Plan year? If yes, list developments or activities below:

e. Yes No: Will the PHA be conducting any other public housing development or replacement activities not discussed in the Capital Fund Program Annual Statement? If yes, list developments or activities below:

6. Demolition and Disposition

[24 CFR Part 903.12(b), 903.7 (h)]

Applicability of component 6: Section 8 only PHAs are not required to complete this section.

a. Yes No: Does the PHA plan to conduct any demolition or disposition activities (pursuant to section 18 or 24 (Hope VI) of the U.S. Housing Act of 1937 (42 U.S.C. 1437p) or Section 202/Section 33 (Mandatory Conversion) in the plan Fiscal Year? (If “No”, skip to component 7; if “yes”, complete one activity description for each development on the following chart.)

Demolition/Disposition Activity Description
1a. Development name:
1b. Development (project) number:
2. Activity type: Demolition <input type="checkbox"/> Disposition <input type="checkbox"/>
3. Application status (select one) Approved <input type="checkbox"/> Submitted, pending approval <input type="checkbox"/> Planned application <input type="checkbox"/>
4. Date application approved, submitted, or planned for submission: (DD/MM/YY)
5. Number of units affected:
6. Coverage of action (select one)

<input type="checkbox"/> Part of the development
<input type="checkbox"/> Total development
7. Timeline for activity: a. Actual or projected start date of activity: b. Projected end date of activity:

7. Section 8 Tenant Based Assistance--Section 8(y) Homeownership Program

[24 CFR Part 903.12(b), 903.7(k)(1)(i)]

(1) Yes No: Does the PHA plan to administer a Section 8 Homeownership program pursuant to Section 8(y) of the U.S.H.A. of 1937, as implemented by 24 CFR part 982 ? (If “No”, skip to the next component; if “yes”, complete each program description below (copy and complete questions for each program identified.)

(2) Program Description

a. Size of Program

Yes No: Will the PHA limit the number of families participating in the Section 8 homeownership option?

If the answer to the question above was yes, what is the maximum number of participants this fiscal year? ___

b. PHA established eligibility criteria

Yes No: Will the PHA’s program have eligibility criteria for participation in its Section 8 Homeownership Option program in addition to HUD criteria? If yes, list criteria below:

c. What actions will the PHA undertake to implement the program this year (list)?

(3) Capacity of the PHA to Administer a Section 8 Homeownership Program

The PHA has demonstrated its capacity to administer the program by (select all that apply):

- a. Establishing a minimum homeowner downpayment requirement of at least 3 percent of purchase price and requiring that at least 1 percent of the purchase price comes from the family’s resources.
- b. Requiring that financing for purchase of a home under its Section 8 homeownership will be provided, insured or guaranteed by the state or Federal government; comply with secondary mortgage market underwriting requirements; or comply with generally accepted private sector underwriting standards.
- c. Partnering with a qualified agency or agencies to administer the program (list name(s) and years of experience below).
- d. Demonstrating that it has other relevant experience (list experience below).

8. Civil Rights Certifications

[24 CFR Part 903.12 (b), 903.7 (o)]

Civil rights certifications are included in the *PHA Plan Certifications of Compliance with the PHA Plans and Related Regulations: Board Resolution to Accompany the Standard Annual, Standard Five-Year, and Streamlined Five-Year/Annual Plans*, which is submitted to the Field Office in hard copy—see Table of Contents.

9. Additional Information

[24 CFR Part 903.12 (b), 903.7 (r)]

A. PHA Progress in Meeting the Mission and Goals Described in the 5-Year Plan

(Provide a statement of the PHA's progress against the goals and objectives established in the previous 5-Year Plan for the period FY 2000 - 2004.

The PHA has maintained its rating as a “high performer” in both the PHAS and SEMAP assessment systems. Occupancy of all assisted housing programs has remained high. Capital fund program activities are on schedule. Two mixed-income tax-credit projects with 376 units and the PHA as a General Partner entered the occupancy cycle. Two more project agreements were negotiated during the year.

B. Criteria for Substantial Deviations and Significant Amendments

(1) Amendment and Deviation Definitions

24 CFR Part 903.7(r)

PHAs are required to define and adopt their own standards of substantial deviation from the 5-year Plan and Significant Amendment to the Annual Plan. The definition of significant amendment is important because it defines when the PHA will subject a change to the policies or activities described in the Annual Plan to full public hearing and HUD review before implementation.

a. Substantial Deviation from the 5-Year Plan shall mean a PHA election not to participate in the covered HUD program.

b. Significant Amendment or Modification to the Annual Plan shall mean that event wherein a program intent is changed by initiation of the PHA.

C. Other Information

[24 CFR Part 903.13, 903.15]

(1) Resident Advisory Board Recommendations

a. Yes No: Did the PHA receive any comments on the PHA Plan from the Resident Advisory Board/s?

If yes, provide the comments below:

b. In what manner did the PHA address those comments? (select all that apply)

Considered comments, but determined that no changes to the PHA Plan were

- necessary.
- The PHA changed portions of the PHA Plan in response to comments
List changes below:
- Other: (list below)

(2) Resident Membership on PHA Governing Board

The governing board of each PHA is required to have at least one member who is directly assisted by the PHA, unless the PHA meets certain exemption criteria. Regulations governing the resident board member are found at 24 CFR Part 964, Subpart E.

a. Does the PHA governing board include at least one member who is directly assisted by the PHA this year?

Yes No:

If yes, complete the following:

Name of Resident Member of the PHA Governing Board: Carol Diaz

Method of Selection:

Appointment
**The term of appointment is (include the date term expires): five years;
April 1, 2005.**

Election by Residents (if checked, complete next section--Description of Resident Election Process)

Description of Resident Election Process

Nomination of candidates for place on the ballot: (select all that apply)

- Candidates were nominated by resident and assisted family organizations
- Candidates could be nominated by any adult recipient of PHA assistance
- Self-nomination: Candidates registered with the PHA and requested a place on ballot
- Other: (describe)

Eligible candidates: (select one)

- Any recipient of PHA assistance
- Any head of household receiving PHA assistance
- Any adult recipient of PHA assistance
- Any adult member of a resident or assisted family organization
- Other (list)

Eligible voters: (select all that apply)

- All adult recipients of PHA assistance (public housing and section 8 tenant-based

- assistance)
- Representatives of all PHA resident and assisted family organizations
- Other (list)

b. If the PHA governing board does not have at least one member who is directly assisted by the PHA, why not?

- The PHA is located in a State that requires the members of a governing board to be salaried and serve on a full time basis
- The PHA has less than 300 public housing units, has provided reasonable notice to the resident advisory board of the opportunity to serve on the governing board, and has not been notified by any resident of their interest to participate in the Board.
- Other (explain):

Date of next term expiration of a governing board member:

Name and title of appointing official(s) for governing board (indicate appointing official for the next available position):

(3) PHA Statement of Consistency with the Consolidated Plan

[24 CFR Part 903.15]

For each applicable Consolidated Plan, make the following statement (copy questions as many times as necessary).

Consolidated Plan jurisdiction: Colorado Springs

a. The PHA has taken the following steps to ensure consistency of this PHA Plan with the Consolidated Plan for the jurisdiction: (select all that apply):

- The PHA has based its statement of needs of families on its waiting list on the needs expressed in the Consolidated Plan/s.
- The PHA has participated in any consultation process organized and offered by the Consolidated Plan agency in the development of the Consolidated Plan.
- The PHA has consulted with the Consolidated Plan agency during the development of this PHA Plan.
- Activities to be undertaken by the PHA in the coming year are consistent with the initiatives contained in the Consolidated Plan. (list below)
- Other: (list below)

b. The Consolidated Plan of the jurisdiction supports the PHA Plan with the following actions and commitments: (describe below)

HOME funding for homeownership program tenant-based rental assistance, homeless prevention, self-sufficiency program and general coordination of lower income housing

program needs.

(4) (Reserved)

Use this section to provide any additional information requested by HUD.

10. Project-Based Voucher Program

a. Yes No: Does the PHA plan to “project-base” any tenant-based Section 8 vouchers in the coming year? If yes, answer the following questions.

b. Yes No: Are there circumstances indicating that the project basing of the units, rather than tenant-basing of the same amount of assistance is an appropriate option?

If yes, check which circumstances apply:

- Low utilization rate for vouchers due to lack of suitable rental units
- Access to neighborhoods outside of high poverty areas
- Other (describe below:)

c. Indicate the number of units and general location of units (e.g. eligible census tracts or smaller areas within eligible census tracts):

11. List of Supporting Documents Available for Review for Streamlined Five-Year/ Annual PHA Plans

PHAs are to indicate which documents are available for public review by placing a mark in the “Applicable & On Display” column in the appropriate rows. All listed documents must be on display if applicable to the program activities conducted by the PHA.

List of Supporting Documents Available for Review		
Applicable & On Display	Supporting Document	Related Plan Component
X	<i>PHA Certifications of Compliance with the PHA Plans and Related Regulations and Board Resolution to Accompany the Standard Annual, Standard Five-Year, and Streamlined Five-Year/Annual Plans.</i>	Standard 5 Year and Annual Plans; streamlined 5 Year Plans
X	State/Local Government Certification of Consistency with the Consolidated Plan.	5 Year Plans
X	Fair Housing Documentation Supporting Fair Housing Certifications: Records reflecting that the PHA has examined its programs or proposed programs, identified any impediments to fair housing choice in those programs, addressed or is addressing those impediments in a reasonable fashion in view of the resources available, and worked or is working with local jurisdictions to implement any of the jurisdictions’ initiatives to affirmatively further fair housing that require the PHA’s involvement.	5 Year and Annual Plans
X	Housing Needs Statement of the Consolidated Plan for the jurisdiction(s) in which the PHA is located and any additional backup data to support statement of housing needs for families on the PHA’s public housing and Section 8 tenant -based waiting lists.	Annual Plan: Housing Needs
X	Most recent board-approved operating budget for the public housing program	Annual Plan: Financial Resources
X	Public Housing Admissions and (Continued) Occupancy Policy (A&O/ACOP), which includes the Tenant Selection and Assignment Plan [TSAP] and the Site-Based Waiting List Procedure.	Annual Plan: Eligibility, Selection, and Admissions Policies
	Any policy governing occupancy of Police Officers and Over-Income Tenants in Public Housing. <input type="checkbox"/> Check here if included in the public housing A&O Policy.	Annual Plan: Eligibility, Selection, and Admissions Policies
X	Section 8 Administrative Plan	Annual Plan: Eligibility, Selection, and Admissions Policies
X	Public housing rent determination policies, including the method for setting public housing flat rents. <input checked="" type="checkbox"/> Check here if included in the public housing A & O Policy.	Annual Plan: Rent Determination
X	Schedule of flat rents offered at each public housing development. <input checked="" type="checkbox"/> Check here if included in the public housing A & O Policy.	Annual Plan: Rent Determination
X	Section 8 rent determination (payment standard) policies (if included in plan, not necessary as a supporting document) and written analysis of Section 8 payment standard policies. <input checked="" type="checkbox"/> Check here if included in Section 8 Administrative Plan.	Annual Plan: Rent Determination
X	Public housing management and maintenance policy documents, including policies for the prevention or eradication of pest infestation (including cockroach infestation).	Annual Plan: Operations and Maintenance
X	Results of latest Public Housing Assessment System (PHAS) Assessment (or other applicable assessment).	Annual Plan: Management and Operations
	Follow-up Plan to Results of the PHAS Resident Satisfaction Survey (if necessary)	Annual Plan: Operations and Maintenance and Community Service & Self-Sufficiency
X	Results of latest Section 8 Management Assessment System (SEMAP)	Annual Plan: Management and Operations
X	Any policies governing any Section 8 special housing types <input checked="" type="checkbox"/> check here if included in Section 8 Administrative Plan	Annual Plan: Operations and Maintenance

List of Supporting Documents Available for Review		
Applicable & On Display	Supporting Document	Related Plan Component
	Consortium agreement(s).	Annual Plan: Agency Identification and Operations/ Management
X	Public housing grievance procedures <input checked="" type="checkbox"/> Check here if included in the public housing A & O Policy.	Annual Plan: Grievance Procedures
X	Section 8 informal review and hearing procedures. <input checked="" type="checkbox"/> Check here if included in Section 8 Administrative Plan.	Annual Plan: Grievance Procedures
X	The Capital Fund/Comprehensive Grant Program Annual Statement /Performance and Evaluation Report for any active grant year.	Annual Plan: Capital Needs
X	Most recent CIAP Budget/Progress Report (HUD 52825) for any active CIAP grants.	Annual Plan: Capital Needs
	Approved HOPE VI applications or, if more recent, approved or submitted HOPE VI Revitalization Plans, or any other approved proposal for development of public housing.	Annual Plan: Capital Needs
X	Self-evaluation, Needs Assessment and Transition Plan required by regulations implementing Section 504 of the Rehabilitation Act and the Americans with Disabilities Act. See PIH Notice 99-52 (HA).	Annual Plan: Capital Needs
	Approved or submitted applications for demolition and/or disposition of public housing.	Annual Plan: Demolition and Disposition
	Approved or submitted applications for designation of public housing (Designated Housing Plans).	Annual Plan: Designation of Public Housing
	Approved or submitted assessments of reasonable revitalization of public housing and approved or submitted conversion plans prepared pursuant to section 202 of the 1996 HUD Appropriations Act, Section 22 of the US Housing Act of 1937, or Section 33 of the US Housing Act of 1937.	Annual Plan: Conversion of Public Housing
	Documentation for required Initial Assessment and any additional information required by HUD for Voluntary Conversion.	Annual Plan: Voluntary Conversion of Public Housing
	Approved or submitted public housing homeownership programs/plans.	Annual Plan: Homeownership
	Policies governing any Section 8 Homeownership program (Section _____ of the Section 8 Administrative Plan)	Annual Plan: Homeownership
X	Public Housing Community Service Policy/Programs <input checked="" type="checkbox"/> Check here if included in Public Housing A & O Policy	Annual Plan: Community Service & Self-Sufficiency
X	Cooperative agreement between the PHA and the TANF agency and between the PHA and local employment and training service agencies.	Annual Plan: Community Service & Self-Sufficiency
X	FSS Action Plan(s) for public housing and/or Section 8.	Annual Plan: Community Service & Self-Sufficiency
X	Section 3 documentation required by 24 CFR Part 135, Subpart E for public housing.	Annual Plan: Community Service & Self-Sufficiency
	Most recent self-sufficiency (ED/SS, TOP or ROSS or other resident services grant) grant program reports for public housing.	Annual Plan: Community Service & Self-Sufficiency
X	Policy on Ownership of Pets in Public Housing Family Developments (as required by regulation at 24 CFR Part 960, Subpart G). <input checked="" type="checkbox"/> Check here if included in the public housing A & O Policy.	Pet Policy
X	The results of the most recent fiscal year audit of the PHA conducted under the Single Audit Act as implemented by OMB Circular A-133, the results of that audit and the PHA's response to any findings.	Annual Plan: Annual Audit
	Consortium agreement(s), if a consortium administers PHA programs.	Joint PHA Plan for Consortia
	Consortia Joint PHA Plans ONLY: Certification that consortium agreement is in compliance with 24 CFR Part 943 pursuant to an opinion of counsel on file and available for inspection	Joint PHA Plan for Consortia
	Other supporting documents (optional). List individually.	(Specify as needed)

Executive Summary
Status of Capital Fund Program
Performance and Evaluation Report
For Period Ending June 30, 2004

Capital Fund Program (CFP) CO06P02850103	(\$1,039,826)
Capital Fund Program (CFP) CO06P02850203	(\$ 207,232)

This represents a summary by account activity of the identified grant. The space allocated on the HUD form Capital Fund Program Tables, entitled "Status of Work," does not give room for a report/response/.

For the reporting period July 1, 2003, to June 30, 2004, the Housing Authority had received or had open one grant for modernization. The Housing Authority received approval for CFP CO06P02850103 the middle of September 2003 in the amount of \$1,039,826. This allocation was less than the presumptive amount (\$1,263,785), the amount received in the previous year. However in December of 2003, the Housing Authority was awarded an additional project (CO 06P02850203) as a result of obligating Capital Fund grants in a timely manner.

Due to the fungibility aspects of the Capital Fund Program, monies from the Capital Fund Program 50103 were utilized to complete activities already underway in Capital Fund Program 50102. Originally scheduled for work in CFP 50103 were eight (8) units at CO. 28-11, five (5) units in CO. 28-12, and an expansion of the maintenance storage facility. Additionally one (1) Authority wide project was planned, installation of a computerized controlled system for all irrigation systems in the Housing Authority. Due to funds needed to complete CFP CO 06P02850102 activities, the Maintenance facility was not expanded. This is a result of the cycle of funding. With funding varying from year to year, it has required funding from the current year's grant to complete activities for the previous year. The projects, the units and the work activities are all part of the Housing Authority's Five Year Plan. The units selected came available through normal turnover and required extensive rehabilitation. It became a matter of practicality to modernize those units. All units and all work activities are those listed in the Five Year Plan. No new units or new work activities are being conducted or are under contract.

There were several occurrences during 2003-2004 which had major impacts on the modernization program and in particular Capital Fund Grants CFP CO06P02850103 and CFP CO06P02850104. Funding priorities nationally were reassessed and rearranged to cope with the Iraq war. As a result, CFP CO06PO2850103 whose activities had received approval had its funding significantly delayed with the amount uncertain. There were several contracts in place requiring completion and payment from CFP CO06P02850102. As the delay mounted, funds from the CFP CO06P02850102 were depleted. Contractually obligated, the Housing Authority utilized its own funding to pay contracts entered into through the modernization program. Although completely exhausted, costs continued to be allocated to CFP CO06PO2650102 resulting in the severe overage in the modernization program. This had difficult implications for the Housing Authority. Funds otherwise available for affordable housing opportunities were committed to the modernization program in hopes of reimbursement of funding at the FY 2003 grant.

For FY 2004, the Capital Fund Program was adjusted nationally to standardize the funding cycle from four (4) timeframes to one (1). That translates into a significant delay in funding for the Housing Authority's modernization program and creates, once again, a funding problem for the Housing Authority. Again due to outstanding contracts, the Housing Authority exhausted CFP COP02850103 funding and utilized other program funding to make up the shortfall. All activity in the modernization program ceased, until funding was available

All of grant CFP CO06PO2850103 has been expended with revisions necessary prior to close out to balance accounts when funding for CFP CO06P02850104 is available. All of grant CFP CO06P02850203 has been expended to address outstanding contractual amounts as result of the new funding schedule. The close out documents are included for completeness. The rescheduling of funds for modernization for FY 2004 has caused the Housing Authority to reconsider its modernization program management. Fully utilizing the fungibility aspects of the program has allowed the Housing Authority to timely obligate and efficiently expend funds, resulting in effective service delivery to the Housing Authority's clientele. However, fungibility has also made management vulnerable to

the vagaries of the national funding process. It is apparent that the Housing Authority will proceed more cautiously in the modernization program, depending on actual funds available rather than presumptive funding. This has the potential to slow the program down. Activities for the FY 2004 Capital Fund Program will not initiate until funding is at hand. In essence, the fungibility aspect of the program has become severely limited and the Housing Authority will proceed with its activities much more slowly in the future. Instead of obligating and expending funds within twelve (12) to eighteen (18) months, twenty-four (24) to thirty (30) months may be the norm.

In summary, the fungibility aspects of the program, the delay in funding for FY 2003 and FY 2004 have combined to demonstrate the severe overage in the modernization program. Once funding for FY 2004 is received, CFP CO06P02850103 will be balanced and closed out, giving a true picture of activities and their attendant costs.

12. Capital Fund Program and Capital Fund Program Replacement Housing Factor Annual Statement/Performance and Evaluation Report

CAPITAL FUND PROGRAM CO06P02850203
FINAL CLOSE OUT

Annual Statement/Performance and Evaluation Report					
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part 1: Summary					
PHA Name: Housing Authority of the City of Colorado Springs		Grant Type and Number Capital Fund Program Grant No: CO06P02850203 Replacement Housing Factor Grant No:			Federal FY of Grant: FY 2003
<input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/ Emergencies <input type="checkbox"/> Revised Annual Statement (revision no: 1) <input type="checkbox"/> Performance and Evaluation Report for Period Ending: <input checked="" type="checkbox"/> Final Performance and Evaluation Report					
Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total non-CFP Funds	\$0.00	\$0.00	\$0.00	\$0.00
2	1406 Operations	\$0.00	\$0.00	\$0.00	\$0.00
3	1408 Management Improvements Soft Costs	\$2,693.63	\$2,693.63	\$2,693.63	\$2,693.63
	Management Improvements Hard Costs	\$0.00	\$0.00	\$0.00	\$0.00
4	1410 Administration	\$0.00	\$0.00	\$0.00	\$0.00
5	1411 Audit	\$0.00	\$0.00	\$0.00	\$0.00
6	1415 Liquidated Damages	\$0.00	\$0.00	\$0.00	\$0.00
7	1430 Fees and Costs	\$2,078.90	\$2,078.90	\$2,078.90	\$2,078.90
8	1440 Site Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
9	1450 Site Improvement	\$151,676.87	\$151,676.87	\$151,676.87	\$151,676.87
10	1460 Dwelling Structures	\$38,655.00	\$38,655.00	\$38,655.00	\$38,655.00
11	1465.1 Dwelling Equipment—Nonexpendable	\$11,140.70	\$11,140.70	\$11,140.70	\$11,140.70
12	1470 Nondwelling Structures	\$0.00	\$0.00	\$0.00	\$0.00
13	1475 Nondwelling Equipment	\$0.00	\$0.00	\$0.00	\$0.00
14	1485 Demolition	\$0.00	\$0.00	\$0.00	\$0.00
15	1490 Replacement Reserve	\$0.00	\$0.00	\$0.00	\$0.00
16	1492 Moving to Work Demonstration	\$0.00	\$0.00	\$0.00	\$0.00
17	1495.1 Relocation Costs	\$986.90	\$986.90	\$986.90	\$986.90
18	1499 Development Activities	\$0.00	\$0.00	\$0.00	\$0.00

12. Capital Fund Program and Capital Fund Program Replacement Housing Factor Annual Statement/Performance and Evaluation Report

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part 1: Summary						
PHA Name: Housing Authority of the City of Colorado Springs		Grant Type and Number Capital Fund Program Grant No: CO06P02850203 Replacement Housing Factor Grant No:			Federal FY of Grant: FY 2003	
<input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/ Emergencies <input type="checkbox"/> Revised Annual Statement (revision no: 1)						
<input type="checkbox"/> Performance and Evaluation Report for Period Ending: <input checked="" type="checkbox"/> Final Performance and Evaluation Report						
Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost		
19	1502 Contingency	\$0.00	\$0.00	\$0.00	\$0.00	
	Amount of Annual Grant: (sum of lines.....)	\$207,232.00	\$207,232.00	\$207,232.00	\$207,232.00	
	Amount of line XX Related to LBP Activities	\$0.00	\$0.00	\$0.00	\$0.00	
	Amount of line XX Related to Section 504 compliance	\$0.00	\$0.00	\$0.00	\$0.00	
	Amount of line XX Related to Security –Soft Costs	\$0.00	\$0.00	\$0.00	\$0.00	
	Amount of Line XX related to Security-- Hard Costs	\$13,542.00	\$13,542.00	\$13,542.00	\$13,542.00	
	Amount of line XX Related to Energy Conservation Measures	\$22,329.24	\$22,329.24	\$22,329.24	\$22,329.24	
	Collateralization Expenses or Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	

12. Capital Fund Program and Capital Fund Program Replacement Housing Factor Annual Statement/Performance and Evaluation Report

**Annual Statement/Performance and Evaluation Report
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)
Part II: Supporting Pages**

PHA Name: Housing Authority of the City of Colorado Springs		Grant Type and Number Capital Fund Program Grant No: CFP CO06P02850203 Replacement Housing Factor Grant No:				Federal FY of Grant: FY 2003		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Obligated	Expended	
CO. 28-11 (4 Units)								
	Install new blinds and drapery rods	1465.1	4	\$1,281.80	\$1,281.80	\$1,281.80	\$1,281.80	Completed
	Replace kitchen cabinets, vanities, etc.	1465.1	4	\$7,978.90	\$7,978.90	\$7,978.90	\$7,978.90	Completed
	Punch List	1465.1	4	\$1,880.00	\$1,880.00	\$1,880.00	\$1,880.00	
	Relocation of families necessary to modernize units	1495.1	4	\$986.90	\$986.90	\$986.90	\$986.90	Completed
	Backfill to achieve positive drainage, install sump pumps	1450	4	\$563.85	\$563.85	\$563.85	\$563.85	Completed
	Replace sidewalks, stoops, driveways, and parking areas	1450	4	\$33,072.07	\$33,072.07	\$33,072.07	\$33,072.07	Completed
	Yard work, remove stumps, trees, vegetation, trim trees and shrubs	1450	4	\$12,225.40	\$12,225.40	\$12,225.40	\$12,225.40	Completed
	Install sod, trees, shrubs	1450	4	\$92,273.55	\$92,273.55	\$92,273.55	\$92,273.55	Completed
	Replace fencing, sheds, clothes line poles	1450	4	\$13,542.00	\$13,542.00	\$13,542.00	\$13,542.00	Completed
	Replace roofs and vents	1460	4	\$6,389.00	\$6,389.00	\$6,389.00	\$6,389.00	Completed
	Install new gutters, downspouts and splash blocks	1460	4	\$1,520.00	\$1,520.00	\$1,520.00	\$1,520.00	Completed
	Finish carpentry	1460	4	\$15,855.31	\$15,855.31	\$15,855.31	\$15,855.31	Completed
Co. 28-11 (4 Units)	Repair/replace vinyl siding, vinyl wrap soffits, eaves, fascia. Wrap with metal	1460	4	\$13,329.24	\$13,329.24	\$13,329.24	\$13,329.24	Completed

12. Capital Fund Program and Capital Fund Program Replacement Housing Factor Annual Statement/Performance and Evaluation Report

**Annual Statement/Performance and Evaluation Report
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)
Part II: Supporting Pages**

PHA Name: Housing Authority of the City of Colorado Springs		Grant Type and Number Capital Fund Program Grant No: CFP CO06P02850203 Replacement Housing Factor Grant No:				Federal FY of Grant: FY 2003		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Obligated	Expended	
continued	as appropriate							
	Replace garage doors	1460	4	\$1,561.45	\$1,561.45	\$1,561.45	\$1,561.45	Completed

12. Capital Fund Program and Capital Fund Program Replacement Housing Factor Annual Statement/Performance and Evaluation Report

<p align="center">Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages</p>								
PHA Name: Housing Authority of the City of Colorado Springs		Grant Type and Number Capital Fund Program Grant No: CFP CO06P02850203 Replacement Housing Factor Grant No:				Federal FY of Grant: FY 2003		
Fees & Costs PHA Wide	Architectural fees to deal with specific unit problems	1430		\$2,078.90	\$999.33	\$999.33	\$999.33	Completed
<i>Management Improvements</i> PHA Wide								
a.	Improvements to PHA administrative automated systems to track and improve PHMAP scores in accounting, vacancy turnaround, and maintenance	1408		\$888.53	\$9,279.81	\$9,279.81	\$9,279.81	Completed
b.	Revamp programming for the Golden Circle Nutrition Program to meet federal reporting standards of NAPIS	1408		\$1,805.10	\$56.25	\$56.25	\$56.25	Completed

12. Capital Fund Program and Capital Fund Program Replacement Housing Factor Annual Statement/Performance and Evaluation Report

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part III: Implementation Schedule							
PHA Name: Housing Authority of the City of Colorado Springs		Grant Type and Number Capital Fund Program No: CFP CO06P02850203 Replacement Housing Factor No:				Federal FY of Grant: 2003	
Development Number Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
CO. 28-11	12/2003		12/2003	3/2004		3/2004	
Mgmt. Improvements							
a.	9/2003		9/2003	3/2004		3/2004	
b.	12/2003		12/2003	3/2004		3/2004	

12. Capital Fund Program and Capital Fund Program Replacement Housing Factor Annual Statement/Performance and Evaluation Report

Annual Statement/Performance and Evaluation Report					
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary					
PHA Name: Housing Authority of the City of Colorado Springs		Grant Type and Number Capital Fund Program Grant No: CO06P02850105 Replacement Housing Factor Grant No:			Federal FY of Grant: FY 2005
<input checked="" type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/ Emergencies <input type="checkbox"/> Revised Annual Statement (revision no:) <input type="checkbox"/> Performance and Evaluation Report for Period Ending: <input type="checkbox"/> Final Performance and Evaluation Report					
Line	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total non-CFP Funds	\$0.00			
2	1406 Operations	\$0.00			
3	1408 Management Improvements	\$15,000.00			
4	1410 Administration	\$103,983.00			
5	1411 Audit	\$500.00			
6	1415 Liquidated Damages	\$0.00			
7	1430 Fees and Costs	\$15,000.00			
8	1440 Site Acquisition	\$0.00			
9	1450 Site Improvement	\$235,522.00			
10	1460 Dwelling Structures	\$686,075.00			
11	1465.1 Dwelling Equipment—Nonexpendable	\$137,150.00			
12	1470 Nondwelling Structures	\$0.00			
13	1475 Nondwelling Equipment	\$0.00			
14	1485 Demolition	\$0.00			
15	1490 Replacement Reserve	\$0.00			
16	1492 Moving to Work Demonstration	\$0.00			
17	1495.1 Relocation Costs	\$11,000.00			
18	1499 Development Activities	\$0.00			
19	1501 Collateralization or Debt Service	\$0.00			
20	1502 Contingency	\$0.00			
21	Amount of Annual Grant: (sum of lines 2 – 20)	\$1,204,230.00			
22	Amount of line 21 Related to LBP Activities	\$0.00			
23	Amount of line 21 Related to Section 504 compliance	\$0.00			
24	Amount of line 21 Related to Security – Soft Costs	\$0.00			
25	Amount of Line 21 Related to Security – Hard Costs	\$101,400.00			

12. Capital Fund Program and Capital Fund Program Replacement Housing Factor Annual Statement/Performance and Evaluation Report

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary						
PHA Name: Housing Authority of the City of Colorado Springs		Grant Type and Number Capital Fund Program Grant No: CO06P02850105 Replacement Housing Factor Grant No:			Federal FY of Grant: FY 2005	
<input checked="" type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/ Emergencies <input type="checkbox"/> Revised Annual Statement (revision no:) <input type="checkbox"/> Performance and Evaluation Report for Period Ending: <input type="checkbox"/> Final Performance and Evaluation Report						
Line	Summary by Development Account	Total Estimated Cost		Total Actual Cost		
		Original	Revised	Obligated	Expended	
26	Amount of line 21 Related to Energy Conservation Measures	\$318,875.00				

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Colorado Springs		Grant Type and Number Capital Fund Program Grant No: CO06P02850105 Replacement Housing Factor Grant No:			Federal FY of Grant: FY 2005			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide Administration								
	15% Salary of Client Services Specialist	1410		\$8,008				
	15% Benefits of Client Services Specialist	1410		\$1,762				
	90% Salary Manager of Client Services	1410		\$73,100				
	90% Benefits Manager of Client Services	1410		\$16,083				

12. Capital Fund Program and Capital Fund Program Replacement Housing Factor Annual Statement/Performance and Evaluation Report

Annual Statement/Performance and Evaluation Report								
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)								
Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Colorado Springs		Grant Type and Number Capital Fund Program Grant No: CO06P02850105 Replacement Housing Factor Grant No:				Federal FY of Grant: FY 2005		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	Mileage	1410		\$1,000				
	Travel and Training	1410		\$1,000				
	Communications	1410		\$1,000				
	Sundry Office Supplies	1410		\$2,030				
Audit	Audit for This Grant	1411		\$500				
PHA Wide Fees And Costs								
	Printing bid specifications, advertising, and mailing resident notices	1430		\$2,500				
	Architectural Fees to Deal with Specific Unit Problems	1430		\$5,000				
	City Mandated Asbestos Testing and Abatement	1430		\$7,500				
PHA Wide Management Improvements								
	a. Improvements to PHA automated systems to track and improve scores in accounting, vacancy turnaround, and preventive maintenance	1408		\$10,000				

12. Capital Fund Program and Capital Fund Program Replacement Housing Factor Annual Statement/Performance and Evaluation Report

Annual Statement/Performance and Evaluation Report								
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)								
Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Colorado Springs		Grant Type and Number Capital Fund Program Grant No: CO06P02850105 Replacement Housing Factor Grant No:				Federal FY of Grant: FY 2005		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	b. Improvements to nutrition program automated systems to meet federal and state reporting requirements	1408		\$5,000				
CO. 28-22	Replace refrigerators	1465.1	27	\$17,550				
Scattered Sites	Replace ranges, rang hoods	1465.1	27	\$15,525				
27 Units	Install new blinds and drapery rods	1465.1		\$13,500				
	Replace kitchen cabinets, bath vanities	1465.1		\$55,750				
	Replace washer boxes, faucets, dryer vents	1465.1		\$2,025				
	Replace shelves, brackets	1465.1		\$9,450				
	Replace bath fans	1465.1		\$1,350				
	Replace & install screen doors	1465.1		\$22,000				

12. Capital Fund Program and Capital Fund Program Replacement Housing Factor Annual Statement/Performance and Evaluation Report

Annual Statement/Performance and Evaluation Report								
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)								
Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Colorado Springs		Grant Type and Number Capital Fund Program Grant No: CO06P02850105 Replacement Housing Factor Grant No:			Federal FY of Grant: FY 2005			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	Relocation of existing residents	1495.1		\$11,000				
	Backfill for positive drainage, install sump pumps	1450		\$6,750				
	Replace sidewalks, stoops, driveways, and parking areas	1450		125,000				
	Yard work, remove stumps, trim trees and shrubs, remove vegetation	1450		\$10,250				
	Install sod, trees, shrubs, landscaping, repair sprinkler systems	1450		\$71,000				
	Repair/install fencing, sheds, splash blocks	1450		\$22,522				
CO. 28-22	Contractor's Bond	1460		\$20,000				
Scattered Sites	General Conditions	1460		\$20,000				
27 Units	Replace windows, screens	1460		\$62,500				
(continued)	Replace roofs, gutters, downspouts	1460		\$25,000				
	Insulation of attics, crawlspaces, and installation of vapor barriers	1460		\$7,450				
	Repair/replace lath & plaster, drywall, and ceramic tile	1460		\$39,500				
	Paint units	1460		\$28,350				
	Repair stucco	1460		\$7,500				

12. Capital Fund Program and Capital Fund Program Replacement Housing Factor Annual Statement/Performance and Evaluation Report

Annual Statement/Performance and Evaluation Report								
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)								
Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Colorado Springs		Grant Type and Number Capital Fund Program Grant No: CO06P02850105 Replacement Housing Factor Grant No:			Federal FY of Grant: FY 2005			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	Finish carpentry	1460		123,050				
	Install finish hardware, locks, door knobs, etc.	1460		In finish carp				
	Replace exterior doors with metal insulated doors, includes thresholds	1460		\$16,900				
	Replace subfloors, refinish floors, floor coverings	1460		\$84,500				
	Rework plumbing to include new hot water heaters, sinks, faucets, shut offs, supply lines, replace showers, tubs, toilets, clean out all drain lines to main, replace boilers, pans, install new drains, zone valves, check valves, two way cleanouts, ADA accessories	1460		\$59,525				
CO. 28-22	Update heating by changing to new furnaces, thermostats, repair ventilating systems, clean and seal ducts	1460		\$59,525				
Scattered Sites	Upgrade electrical to include GFI, change outlets, switches, covers 220, light fixtures, direct wire smoke alarms	1460		\$45,350				

12. Capital Fund Program and Capital Fund Program Replacement Housing Factor Annual Statement/Performance and Evaluation Report

Annual Statement/Performance and Evaluation Report								
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)								
Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Colorado Springs		Grant Type and Number Capital Fund Program Grant No: CO06P02850105 Replacement Housing Factor Grant No:			Federal FY of Grant: FY 2005			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
27 Units	Install vinyl siding, wrap window frames and door frames with metal soffits, eaves, and fascia	1460		\$61,550				
(continued)	Replace all interior doors and hardware including closet doors and shelves	1460		In finish Carp.				
	Replace garage doors	1460		\$19,300				

13. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan					
Part I: Summary					
PHA Name				<input checked="" type="checkbox"/> Original 5-Year Plan <input type="checkbox"/> Revision No:	
Development Number/Name/HA-Wide	Year 1	Work Statement for Year 2 FFY Grant: 2006 PHA FY: 2006	Work Statement for Year 3 FFY Grant: 2007 PHA FY: 2007	Work Statement for Year 4 FFY Grant: 2008 PHA FY: 2008	Work Statement for Year 5 FFY Grant: 2009 PHA FY: 2009
	Annual Statement				
CO. 28-10					\$175,000
CO.-28-14					\$225,000
CO. 28-15					\$250,000
CO. 28-20					\$128,779
CO. 28-23		\$1,139,968			
CO. 28-24			\$1,027,292	\$359,277	
CO.-28-25				\$772,404	
CO. 28-28				\$72,549	\$425,451
CO. 28-29		\$14,462	\$176,938		
CO. 28-30		\$49,800			
CFP Funds Listed for 5-year planning		\$1,204,230	\$1,204,230	\$1,204,230	\$1,204,230
Replacement Housing Factor Funds		\$0.00	\$0.00	\$0.00	\$0.00

13. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan						
Part II: Supporting Pages—Work Activities						
Activities for Year 1	Activities for Year : <u>Two (2)</u> FFY Grant: 2006 PHA FY: 2006			Activities for Year: <u>Two (2)</u> FFY Grant: 2006 PHA FY: 2006		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See						
Annual Statement	<i>CO. 28-23</i> <i>23 Scattered Sites</i> <i>Family Housing</i>	Contractor's Bond General Conditions	\$36,000 \$36,000	<i>CO. 28-30</i> <i>1 Scattered Site</i> <i>Family Housing</i>	Contractor's Bond General Conditions	\$750 \$2,000
		General Excavation		<i>Family Housing</i>	General Excavation	
		Footing Excavation			Footing Excavation	
		Backfill, Sump Pumps, Drainage	\$12,090		Backfill, Sump Pumps, Drainage	
		Foundation Piles and Caissons			Foundation Piles and Caissons	
		Concrete Foundations			Concrete Foundations	
		Reinforcing Steel			Reinforcing Steel	
		Waterproofing & Damp Proofing			Waterproofing & Damp Proofing	
		Spandrel Water Proofing			Spandrel Water Proofing	
		Structural Steel			Structural Steel	
		Masonry			Masonry	
		Stonework			Stonework	
		Miscellaneous & Ornamental Metal			Miscellaneous & Ornamental Metal	
		Replace Windows	\$78,000		Replace Windows	\$2,500
		Roofing	\$56,024		Roofing	\$1,500
		Gutters, Downs, Splash Blocks	\$7,800		Gutters, Downs, Splash Blocks	\$450
		Rough Carpentry, Garage Doors	\$55,640		Rough Carpentry, Garage Doors	\$900
		Metal Bucks			Metal Bucks	
		Caulking			Caulking	

13. Capital Fund Program Five-Year Action Plan

		Weatherstripping, Insulation	\$2,730		Weatherstripping, Insulation	\$350
		Lath, Plastering, Drywall, Wall Tile	\$39,000		Lath, Plastering, Drywall, Wall Tile	\$1,500
		Stucco, Ext. Paint, Vinyl Siding	\$105,635		Stucco, Ext. Paint, Vinyl Siding	\$2,750
		Finish Carpentry, Passage Doors & Finish Hardware	\$51,792		Finish Carpentry, Passage Doors & Finish Hardware	\$6,150
		Glass & Glazing			Glass & Glazing	
		Ext. Metal Doors, Screen Doors	\$38,116		Ext. Metal Doors, Screen Doors	\$2,000
		Metal Base & Trim			Metal Base & Trim	
		Toilet Partitions			Toilet Partitions	
		Floors, Subfloors, Refinish Floors, Floor Coverings	\$58,500		Floors, Subfloors, Refinish Floors, Floor Coverings	\$3,500
		Painting & Decorating	\$24,362		Painting & Decorating	\$1,050
		Screens			Screens	
		Plumbing, Hot Water Heaters, Sinks, Faucets, Shut Offs, Supply Lines, Etc.	\$46,800		Plumbing, Hot Water Heaters, Sinks, Faucets, Shut Offs, Supply Lines, Etc.	\$2,850
		Heating, Furnaces, Boilers, Thermostats	\$33,800		Heating, Furnaces, Boilers, Thermostats	\$2,500
		Ventilating Systems			Ventilating Systems	
		Electrical, Breaker Panel, Rewiring, Switches, Plugs, Face Plates, GFI, Light Fixtures	\$19,500		Electrical, Breaker Panel, Rewiring, Switches, Plugs, Face Plates, GFI, Light Fixtures	\$2,000
		Elevators			Elevators	
		Elevator Enclosures-Metal			Elevator Enclosures-Metal	
		Other			Other	
		Retaining Walls			Retaining Walls	
		Street & Yard Lighting			Street & Yard Lighting	

13. Capital Fund Program Five-Year Action Plan

		Fire & Police Alarm System			Fire & Police Alarm System	
		Fire Protection System			Fire Protection System	
		Street Work, Sidewalks, Parking, Concrete	\$91,000		Street Work, Sidewalks, Parking, Concrete	\$5,000
		Stumps, Tree Trimming, Shrubbery & Yard Work	\$2,600		Stumps, Tree Trimming, Shrubbery & Yard Work	\$750
		Fencing, Sheds, Clotheslines	\$56,650		Fencing, Sheds, Clotheslines	\$1,025
		Shades & Drapery Rods	\$5,330		Shades & Drapery Rods	\$450
		Ranges & Range Hoods	\$9,490		Ranges & Range Hoods	\$625
		Refrigerators	\$11,570		Refrigerators	\$750
		Kitchen Cabinets & Vanities	\$52,962		Kitchen Cabinets & Vanities	\$2,250
		Laundry Equipment	\$1,950		Laundry Equipment	
		I.D. Devices, Extinguishers, Etc.	\$1,950		I.D. Devices, Extinguishers, Etc.	
		Punch List	\$575		Punch List	\$200
		Lawns & Plantings	\$39,756		Lawns & Plantings	\$3,000
		Relocation	\$14,846		Relocation	\$1,200
		Improvements to Accounting Automated Systems	\$15,000		Improvements to Accounting Automated Systems	\$500
		Administration	\$107,000		Administration	\$1,000
		Fees & Costs	\$16,500		Fees & Costs	\$100
Total CFP Estimated Cost			\$1,139,968			\$49,800

13. Capital Fund Program Five-Year Action Plan

Activities for Year : <u>Two (2)</u> FFY Grant: 2006 PHA FY: 2006			Activities for Year: <u>Three (3)</u> FFY Grant: 2007 PHA FY: 2007		
Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
CO.28-29	Contractor's Bond		CO. 28-29	Contractor's Bond	\$3,000
4 Units	General Conditions		4 Units	General Conditions	\$2,000
Scattered Site	Demolition and Clearing		Scattered Site	Demolition and Clearing	
Family Housing	General Excavation		Family Housing	General Excavation	
	Footing Excavation			Footing Excavation	
	Backfill, Sump Pumps, Drainage			Backfill, Sump Pumps, Drainage	
	Foundation Piles & Caissons			Foundation Piles & Caissons	
	Concrete Foundations			Concrete Foundations	
	Concrete Superstructures			Concrete Superstructures	
	Reinforcing Steel			Reinforcing Steel	
	Waterproofing & Damp Proofing			Waterproofing & Damp Proofing	
	Spandrel Waterproofing			Spandrel Waterproofing	
	Structural Steel			Structural Steel	
	Masonry			Masonry	
	Stonework			Stonework	
	Miscellaneous & Ornamental Metal			Miscellaneous & Ornamental Metal	
	Replace Windows			Replace Windows	\$10,000
	Roofing			Roofing	\$6,000
	Gutters, Downs, Splash Blocks			Gutters, Downs, Splash Blocks	\$1,800
	Rough Carpentry			Rough Carpentry	\$3,600
	Garage Doors			Garage Doors	

13. Capital Fund Program Five-Year Action Plan

	Caulking, Weather Stripping, Insulation			Caulking, Weather Stripping, Insulation	\$1,400
	Lath, Plaster, Drywall, Wall Tile			Lath, Plaster, Drywall, Wall Tile	\$6,000
	Stucco, Ext. Paint, Vinyl Siding			Stucco, Ext. Paint, Vinyl Siding	\$11,000
	Finish Carpentry, Passage Doors & Finish Hardware			Finish Carpentry, Passage Doors & Finish Hardware	\$24,600
	Glass & Glazing			Glass & Glazing	
	Ext. Metal Doors, Screen			Ext. Metal Doors, Screen	\$8,000
	Metal Base and Trim			Metal Base and Trim	
	Toilet Partitions			Toilet Partitions	
	Floors, Subfloors, Refinish Floors, Floor Coverings			Floors, Subfloors, Refinish Floors, Floor Coverings	\$14,000
	Painting & Decorating			Painting & Decorating	\$4,200
	Screens			Screens	
	Plumbing, Hot water Heaters, Sinks, Faucets, Shut Offs, Supply Lines, Disposals, Etc.			Plumbing, Hot water Heaters, Sinks, Faucets, Shut Offs, Supply Lines, Disposals, Etc.	\$11,400
	Heating, Furnaces, Boilers, Thermostats, Holding Tanks			Heating, Furnaces, Boilers, Thermostats, Holding Tanks	\$10,000
	Ventilating System			Ventilating System	
	Electrical, Breaker Panel, Wiring, Switches, Plugs, Faceplates, GFI, Light Fixtures			Electrical, Breaker Panel, Wiring, Switches, Plugs, Faceplates, GFI, Light Fixtures	\$8,000
	Elevators			Elevators	
	Elevator Enclosures-Metal			Elevator Enclosures-Metal	
	Retaining Walls			Retaining Walls	
	Storm Sewers			Storm Sewers	
	Sanitary Sewers			Sanitary Sewers	
	Street & Yard Lighting			Street & Yard Lighting	

13. Capital Fund Program Five-Year Action Plan

	Fire & Police Alarm System			Fire & Police Alarm System	
	Fire Protection System			Fire Protection System	
	Street Work, Sidewalks, Parking, Concrete	\$14,462		Street Work, Sidewalks, Parking, Concrete	\$5,538
	Stumps, Tree Trimming, Shrubbery, & Yard Work			Stumps, Tree Trimming, Shrubbery, & Yard Work	\$3,000
	Fencing, Sheds, Clotheslines			Fencing, Sheds, Clotheslines	\$4,100
	Shades & Drapery Rods			Shades & Drapery Rods	\$1,800
	Ranges & Range Hoods			Ranges & Range Hoods	\$2,500
	Refrigerators			Refrigerators	\$3,000
	Kitchen Cabinets & Vanities			Kitchen Cabinets & Vanities	\$9,000
	Laundry Equipment			Laundry Equipment	
	ID Devices, Extinguishers, Etc.			ID Devices, Extinguishers, Etc.	\$800
	Punch List			Punch List	\$3,000
	Lawns, Plantings, Sprinkler Systems			Lawns, Plantings, Sprinkler Systems	\$12,000
	Relocation			Relocation	\$2,000
	Improvements to Accounting Automated Systems			Improvements to Accounting Automated Systems	\$2,000
	Programming for Golden Circle			Programming for Golden Circle	\$400
	Improvements to Maintenance Automated Systems			Improvements to Maintenance Automated Systems	\$400
	Administration			Administration	\$4,000
	Fees & Costs			Fees & Costs	\$400
	Total CFP Estimated Cost	\$14,462			\$176,938

13. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan					
Part II: Supporting Pages—Work Activities					
Activities for Year : <u>Three (3)</u> FFY Grant: 2007 PHA FY: 2007			Activities for Year: <u>Four (4)</u> FFY Grant: 2008 PHA FY: 2008		
Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
<i>CO.28-24</i>	Contractor's Bond	\$45,000	<i>CO. 28-24</i>	Contractor's Bond	
	General Conditions	\$45,000		General Conditions	
	Demolition and Clearing			Demolition and Clearing	
	General Excavation			General Excavation	
	Footing Excavation			Footing Excavation	
	Backfill, Sump Pumps, Drainage	\$16,275		Backfill, Sump Pumps, Drainage	
	Foundation Piles & Caissons			Foundation Piles & Caissons	
	Concrete Foundations			Concrete Foundations	
	Concrete Superstructures			Concrete Superstructures	
	Reinforcing Steel			Reinforcing Steel	
	Waterproofing & Damp Proofing			Waterproofing & Damp Proofing	
	Spandrel Waterproofing			Spandrel Waterproofing	
	Structural Steel			Structural Steel	
	Masonry			Masonry	
	Stonework			Stonework	
	Miscellaneous & Ornamental Metal			Miscellaneous & Ornamental Metal	
	Replace Windows			Replace Windows	\$105,000
	Roofing			Roofing	\$78,525
	Gutters, Downs, Splash Blocks			Gutters, Downs, Splash Blocks	\$10,500
	Rough Carpentry	\$79,185		Rough Carpentry	
	Garage Doors			Garage Doors	
	Caulking, Weather Stripping, Insulation	\$3,675		Caulking, Weather Stripping, Insulation	

13. Capital Fund Program Five-Year Action Plan

	Lath, Plaster, Drywall, Wall Tile	\$50,250		Lath, Plaster, Drywall, Wall Tile	
	Stucco, Ext. Paint, Vinyl Siding			Stucco, Ext. Paint, Vinyl Siding	\$98,945
	Finish Carpentry, Passage Doors & Finish Hardware	\$69,220		Finish Carpentry, Passage Doors & Finish Hardware	
	Glass & Glazing			Glass & Glazing	
	Ext. Metal Doors, Screen	\$46,396		Ext. Metal Doors, Screen	
	Metal Base and Trim			Metal Base and Trim	
	Toilet Partitions			Toilet Partitions	
	Floors, Subfloors, Refinish Floors, Floor Coverings	\$78,750		Floors, Subfloors, Refinish Floors, Floor Coverings	
	Painting & Decorating	\$32,795		Painting & Decorating	
	Screens			Screens	
	Plumbing, Hot water Heaters, Sinks, Faucets, Shut Offs, Supply Lines, Disposals, Etc.	\$63,875		Plumbing, Hot water Heaters, Sinks, Faucets, Shut Offs, Supply Lines, Disposals, Etc.	
	Heating, Furnaces, Boilers, Thermostats, Holding Tanks	\$45,500		Heating, Furnaces, Boilers, Thermostats, Holding Tanks	
	Ventilating System			Ventilating System	
	Electrical, Breaker Panel, Wiring, Switches, Plugs, Faceplates, GFI, Light Fixtures	\$28,000		Electrical, Breaker Panel, Wiring, Switches, Plugs, Faceplates, GFI, Light Fixtures	
	Elevators			Elevators	
	Elevator Enclosures- Metal			Elevator Enclosures- Metal	
	Retaining Walls			Retaining Walls	
	Storm Sewers			Storm Sewers	
	Sanitary Sewers			Sanitary Sewers	
	Water Distribution System			Water Distribution System	
	Gas Distribution System			Gas Distribution System	
	Street & Yard Lighting			Street & Yard Lighting	

13. Capital Fund Program Five-Year Action Plan

	Fire & Police Alarm System			Fire & Police Alarm System	
	Fire Protection System			Fire Protection System	
	Street Work, Sidewalks, Parking, Concrete	\$65,346		Street Work, Sidewalks, Parking, Concrete	\$66,307
	Stumps, Tree Trimming, Shrubbery, & Yard Work	\$3,500		Stumps, Tree Trimming, Shrubbery, & Yard Work	
	Fencing, Sheds, Clotheslines			Fencing, Sheds, Clotheslines	
	Shades & Drapery Rods	\$7,175		Shades & Drapery Rods	
	Ranges & Range Hoods	\$12,725		Ranges & Range Hoods	
	Refrigerators	\$15,575		Refrigerators	
	Kitchen Cabinets & Vanities	\$71,300		Kitchen Cabinets & Vanities	
	Laundry Equipment			Laundry Equipment	
	ID Devices, Extinguishers, Etc.	\$2,625		ID Devices, Extinguishers, Etc.	
	Punch List	\$750		Punch List	
	Lawns, Plantings, Sprinkler Systems	\$70,875		Lawns, Plantings, Sprinkler Systems	
	Relocation	\$20,000		Relocation	
	Improvements to Accounting Automated Systems	\$15,000		Improvements to Accounting Automated Systems	
	Programming for Golden Circle	\$5,000		Programming for Golden Circle	
	Improvements to Maintenance Automated Systems	\$10,000		Improvements to Maintenance Automated Systems	
	Administration	\$107,000		Administration	
	Fees & Costs	\$16,500		Fees & Costs	
	Total CFP Estimated Cost	\$1,027,292			\$359,277

13. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan					
Part II: Supporting Pages—Work Activities					
Activities for Year : <u>Four (4)</u> FFY Grant: 2008 PHA FY: 2008			Activities for Year: <u>Four (4)</u> FFY Grant: 2008 PHA FY: 2008		
Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
<i>CO.28-25</i>	Contractor's Bond	\$22,500	<i>CO. 28-28</i>	Contractor's Bond	
<i>15 Units</i>	General Conditions	\$22,500	<i>10 Units</i>	General Conditions	
<i>Scattered Site</i>	Demolition and Clearing		<i>Scattered Site</i>	Demolition and Clearing	
<i>Family Housing</i>	General Excavation		<i>Family Housing</i>	General Excavation	
	Footing Excavation			Footing Excavation	
	Backfill, Sump Pumps, Drainage	\$8,137		Backfill, Sump Pumps, Drainage	
	Foundation Piles & Caissons			Foundation Piles & Caissons	
	Concrete Foundations			Concrete Foundations	
	Concrete Superstructures			Concrete Superstructures	
	Reinforcing Steel			Reinforcing Steel	
	Waterproofing & Damp Proofing			Waterproofing & Damp Proofing	
	Spandrel Waterproofing			Spandrel Waterproofing	
	Structural Steel			Structural Steel	
	Masonry			Masonry	
	Stonework			Stonework	
	Miscellaneous & Ornamental Metal			Miscellaneous & Ornamental Metal	
	Replace Windows	\$52,500		Replace Windows	\$25,000
	Roofing	\$39,263		Roofing	
	Gutters, Downs, Splash Blocks	\$5,250		Gutters, Downs, Splash Blocks	
	Rough Carpentry	\$39,592		Rough Carpentry	
	Garage Doors			Garage Doors	
	Caulking, Weather Stripping, Insulation	\$1,837		Caulking, Weather Stripping, Insulation	

13. Capital Fund Program Five-Year Action Plan

	Lath, Plaster, Drywall, Wall Tile	\$25,125		Lath, Plaster, Drywall, Wall Tile	
	Stucco, Ext. Paint, Vinyl Siding	\$49,472		Stucco, Ext. Paint, Vinyl Siding	
	Finish Carpentry, Passage Doors & Finish Hardware	\$34,610		Finish Carpentry, Passage Doors & Finish Hardware	
	Glass & Glazing			Glass & Glazing	
	Ext. Metal Doors, Screen	\$23,198		Ext. Metal Doors, Screen	
	Metal Base and Trim			Metal Base and Trim	
	Toilet Partitions			Toilet Partitions	
	Floors, Subfloors, Refinish Floors, Floor Coverings	\$39,375		Floors, Subfloors, Refinish Floors, Floor Coverings	
	Painting & Decorating	\$16,397		Painting & Decorating	
	Screens			Screens	
	Plumbing, Hot water Heaters, Sinks, Faucets, Shut Offs, Supply Lines, Disposals, Etc.	\$31,937		Plumbing, Hot water Heaters, Sinks, Faucets, Shut Offs, Supply Lines, Disposals, Etc.	
	Heating, Furnaces, Boilers, Thermostats, Holding Tanks	\$22,750		Heating, Furnaces, Boilers, Thermostats, Holding Tanks	
	Ventilating System			Ventilating System	
	Electrical, Breaker Panel, Wiring, Switches, Plugs, Faceplates, GFI, Light Fixtures	\$14,000		Electrical, Breaker Panel, Wiring, Switches, Plugs, Faceplates, GFI, Light Fixtures	
	Elevators			Elevators	
	Elevator Enclosures- Metal			Elevator Enclosures- Metal	
	Retaining Walls			Retaining Walls	
	Storm Sewers			Storm Sewers	
	Sanitary Sewers			Sanitary Sewers	
	Street & Yard Lighting			Street & Yard Lighting	
	Fire & Police Alarm System			Fire & Police Alarm System	
	Fire Protection System			Fire Protection System	

13. Capital Fund Program Five-Year Action Plan

	Street Work, Sidewalks, Parking, Concrete	\$65,826		Street Work, Sidewalks, Parking, Concrete	\$47,549
	Stumps, Tree Trimming, Shrubbery, & Yard Work	\$1,750		Stumps, Tree Trimming, Shrubbery, & Yard Work	
	Fencing, Sheds, Clotheslines			Fencing, Sheds, Clotheslines	
	Shades & Drapery Rods	\$3,587		Shades & Drapery Rods	
	Ranges & Range Hoods	\$6,362		Ranges & Range Hoods	
	Refrigerators	\$7,787		Refrigerators	
	Kitchen Cabinets & Vanities	\$35,650		Kitchen Cabinets & Vanities	
	Laundry Equipment			Laundry Equipment	
	ID Devices, Extinguishers, Etc.	\$1,312		ID Devices, Extinguishers, Etc.	
	Punch List	\$375		Punch List	
	Lawns, Plantings, Sprinkler Systems	\$35,437		Lawns, Plantings, Sprinkler Systems	
	Relocation	\$10,000		Relocation	
	Improvements to Accounting Automated Systems	\$10,000		Improvements to Accounting Automated Systems	
	Programming for Golden Circle	\$5,000		Programming for Golden Circle	
	Improvements to Maintenance Automated Systems	\$10,000		Improvements to Maintenance Automated Systems	
	Administration	\$120,000		Administration	
	Fees & Costs	\$10,875		Fees & Costs	
Total CFP Estimated Cost		\$772,404			\$72,549

13. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan					
Part II: Supporting Pages—Work Activities					
Activities for Year : <u>Five (5)</u> FFY Grant: 2009 PHA FY: 2009			Activities for Year: <u>Five (5)</u> FFY Grant: 2009 PHA FY: 2009		
Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
<i>CO.28-28</i>	Contractor's Bond	\$7,500	<i>CO. 28-10</i>	Contractor's Bond	\$37,500
<i>10 Scattered Sites</i>	General Conditions	\$20,000	<i>Katharine Bates Apt</i>	General Conditions	\$100,000
<i>Family</i>	Demolition and Clearing		<i>50 Unit Elderly</i>	Demolition and Clearing	
	General Excavation		<i>Building</i>	General Excavation	
	Footing Excavation			Footing Excavation	
	Backfill, Sump Pumps, Drainage			Backfill, Sump Pumps, Drainage	
	Foundation Piles & Caissons			Foundation Piles & Caissons	
	Concrete Foundations			Concrete Foundations	
	Concrete Superstructures			Concrete Superstructures	
	Reinforcing Steel			Reinforcing Steel	
	Waterproofing & Damp Proofing			Waterproofing & Damp Proofing	
	Spandrel Waterproofing			Spandrel Waterproofing	
	Structural Steel			Structural Steel	
	Masonry			Masonry	
	Stonework			Stonework	
	Miscellaneous & Ornamental Metal			Miscellaneous & Ornamental Metal	
	Replace Windows			Replace Windows	\$125,000
	Roofing	\$15,000		Roofing	\$50,000
	Gutters, Downs, Splash Blocks	\$4,500		Gutters, Downs, Splash Blocks	\$5,000
	Rough Carpentry	\$9,000		Rough Carpentry	\$30,600
	Garage Doors			Garage Doors	
	Caulking, Weather Stripping, Insulation	\$3,500		Caulking, Weather Stripping, Insulation	\$5,000

13. Capital Fund Program Five-Year Action Plan

	Lath, Plaster, Drywall, Wall Tile	\$15,000		Lath, Plaster, Drywall, Wall Tile	\$27,000
	Stucco, Ext. Paint, Vinyl Siding	\$27,500		Stucco, Ext. Paint, Vinyl Siding	\$7,500
	Finish Carpentry, Passage Doors & Finish Hardware	\$61,500		Finish Carpentry, Passage Doors & Finish Hardware	\$100,000
	Glass & Glazing			Glass & Glazing	
	Ext. Metal Doors, Screen	\$20,000		Ext. Metal Doors, Screen	\$25,000
	Metal Base and Trim			Metal Base and Trim	
	Toilet Partitions			Toilet Partitions	
	Floors, Subfloors, Refinish Floors, Floor Coverings	\$35,000		Floors, Subfloors, Refinish Floors, Floor Coverings	\$110,000
	Painting & Decorating	\$105,000		Painting & Decorating	\$50,000
	Screens			Screens	
	Plumbing, Hot water Heaters, Sinks, Faucets, Shut Offs, Supply Lines, Disposals, Etc.	\$28,500		Plumbing, Hot water Heaters, Sinks, Faucets, Shut Offs, Supply Lines, Disposals, Etc.	\$48,750
	Heating, Furnaces, Boilers, Thermostats, Holding Tanks	\$25,000		Heating, Furnaces, Boilers, Thermostats, Holding Tanks	\$97,500
	Ventilating System			Ventilating System	
	Electrical, Breaker Panel, Wiring, Switches, Plugs, Faceplates, GFI, Light Fixtures	\$20,000		Electrical, Breaker Panel, Wiring, Switches, Plugs, Faceplates, GFI, Light Fixtures	\$7,500
	Elevators			Elevators	
	Elevator Enclosures- Metal			Elevator Enclosures- Metal	\$1,500
	Retaining Walls			Retaining Walls	\$5,000
				Repair/Remodel/Refinish Unit Decks and Canopies	\$12,500
				Repair/Replace Existing Irrigation System	\$2,500
	Fire & Police Alarm System			Fire & Police Alarm System	

13. Capital Fund Program Five-Year Action Plan

	Fire Protection System			Fire Protection System	<\$175,000>
	Street Work, Sidewalks, Parking, Concrete	\$2,451		Street Work, Sidewalks, Parking, Concrete	\$75,000
	Stumps, Tree Trimming, Shrubbery, & Yard Work	\$7,500		Stumps, Tree Trimming, Shrubbery, & Yard Work	\$2,500
	Fencing, Sheds, Clotheslines	\$10,250		Fencing, Sheds, Clotheslines	\$2,500
	Shades & Drapery Rods	\$4,500		Shades & Drapery Rods	\$7,500
	Ranges & Range Hoods	\$6,250		Ranges & Range Hoods	\$24,225
	Refrigerators	\$7,500		Refrigerators	\$26,775
	Kitchen Cabinets & Vanities	\$22,500		Kitchen Cabinets & Vanities	\$69,250
	Laundry Equipment			Laundry Equipment	\$1,500
	ID Devices, Extinguishers, Etc.			ID Devices, Extinguishers, Etc.	\$7,500
	Punch List	\$2,000		Punch List	\$5,000
	Lawns, Plantings, Sprinkler Systems	\$30,000		Lawns, Plantings, Sprinkler Systems	\$5,000
	Relocation	\$12,000		Relocation	\$25,000
	Improvements to Accounting Automated Systems	\$5,000		Improvements to Accounting Automated Systems	\$10,000
	Programming for Golden Circle	\$1,000		Programming for Golden Circle	\$3,500
	Improvements to Maintenance Automated Systems	\$1,000		Improvements to Maintenance Automated Systems	\$3,500
	Administration	\$10,000		Administration	\$150,000
	Fees & Costs	\$1,000		Fees & Costs	\$7,500
Total CFP Estimated Cost		\$425,451			<\$175,000>

13. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan					
Part II: Supporting Pages—Work Activities					
Activities for Year : <u>Five (5)</u> FFY Grant: 2009 PHA FY: 2009			Activities for Year: <u>Five (5)</u> FFY Grant: 2009 PHA FY: 2009		
Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
<i>CO.28-14</i>	Contractor's Bond	\$42,000	<i>CO. 28-15</i>	Contractor's Bond	\$25,500
<i>Crestview Apartments</i>	General Conditions	\$120,000	<i>34 Units</i>	General Conditions	\$68,000
<i>60 Unit Elderly Building</i>	Demolition and Clearing		<i>Scattered Site Family Housing</i>	Demolition and Clearing	
	General Excavation			General Excavation	
	Footing Excavation			Footing Excavation	
	Backfill, Sump Pumps, Drainage			Backfill, Sump Pumps, Drainage	
	Foundation Piles & Caissons			Foundation Piles & Caissons	
	Concrete Foundations			Concrete Foundations	
	Concrete Superstructures			Concrete Superstructures	
	Reinforcing Steel			Reinforcing Steel	
	Waterproofing & Damp Proofing			Waterproofing & Damp Proofing	
	Spandrel Waterproofing			Spandrel Waterproofing	
	Structural Steel			Structural Steel	
	Masonry			Masonry	
	Stonework			Stonework	
	Miscellaneous & Ornamental Metal			Miscellaneous & Ornamental Metal	
	Replace Windows	\$175,000		Replace Windows	\$85,000
	Roofing	%50,000		Roofing	\$51,000
	Gutters, Downs, Splash Blocks	\$5,000		Gutters, Downs, Splash Blocks	\$15,300
	Rough Carpentry	\$45,000		Rough Carpentry	\$30,600
	Garage Doors			Garage Doors	
	Caulking, Weather Stripping, Insulation			Caulking, Weather Stripping, Insulation	\$11,900

13. Capital Fund Program Five-Year Action Plan

	Lath, Plaster, Drywall, Wall Tile	\$30,000		Lath, Plaster, Drywall, Wall Tile	\$51,000
	Stucco, Ext. Paint, Vinyl Siding	\$7,500		Stucco, Ext. Paint, Vinyl Siding	\$93,500
	Finish Carpentry, Passage Doors & Finish Hardware	\$180,000		Finish Carpentry, Passage Doors & Finish Hardware	\$209,100
	Glass & Glazing			Glass & Glazing	
	Ext. Metal Doors, Screen	\$25,000		Ext. Metal Doors, Screen	\$68,000
	Metal Base and Trim			Metal Base and Trim	
	Toilet Partitions			Toilet Partitions	
	Floors, Subfloors, Refinish Floors, Floor Coverings	\$110,000		Floors, Subfloors, Refinish Floors, Floor Coverings	\$119,000
	Painting & Decorating	\$57,000		Painting & Decorating	\$35,700
	Screens			Screens	
	Plumbing, Hot water Heaters, Sinks, Faucets, Shut Offs, Supply Lines, Disposals, Etc.	\$58,500		Plumbing, Hot water Heaters, Sinks, Faucets, Shut Offs, Supply Lines, Disposals, Etc.	\$96,900
	Heating, Furnaces, Boilers, Thermostats, Holding Tanks	\$105,500		Heating, Furnaces, Boilers, Thermostats, Holding Tanks	\$85,000
	Ventilating System			Ventilating System	
	Electrical, Breaker Panel, Wiring, Switches, Plugs, Faceplates, GFI, Light Fixtures	\$10,000		Electrical, Breaker Panel, Wiring, Switches, Plugs, Faceplates, GFI, Light Fixtures	\$68,000
	Elevators			Elevators	
	Elevator Enclosures- Metal	\$3,500		Elevator Enclosures- Metal	
	Retaining Walls	\$5,000		Retaining Walls	
	Repair/Replace Existing Irrigation System	\$2,500			
	Sanitary Sewers			Sanitary Sewers	
	Street & Yard Lighting			Street & Yard Lighting	
	Fire & Police Alarm System			Fire & Police Alarm System	

13. Capital Fund Program Five-Year Action Plan

	Fire Protection System	<\$200,000>		Fire Protection System	
	Street Work, Sidewalks, Parking, Concrete	\$75,000 <\$25,000>		Street Work, Sidewalks, Parking, Concrete	<\$170,000>
	Stumps, Tree Trimming, Shrubbery, & Yard Work	\$2,500		Stumps, Tree Trimming, Shrubbery, & Yard Work	\$25,500
	Fencing, Sheds, Clotheslines	\$2,500		Fencing, Sheds, Clotheslines	\$34,850
	Shades & Drapery Rods	\$9,000		Shades & Drapery Rods	\$15,300
	Ranges & Range Hoods	\$29,100		Ranges & Range Hoods	\$21,250
	Refrigerators	\$32,150		Refrigerators	\$25,500
	Kitchen Cabinets & Vanities	\$72,000		Kitchen Cabinets & Vanities	\$76,500
	Laundry Equipment	\$2,500		Laundry Equipment	
	ID Devices, Extinguishers, Etc.	\$9,000		ID Devices, Extinguishers, Etc.	
	Punch List	\$6,000		Punch List	\$6,800
	Lawns, Plantings, Sprinkler Systems	\$5,000		Lawns, Plantings, Sprinkler Systems	\$102,000 <\$80,000>
	Relocation	\$30,000		Relocation	\$40,800
	Improvements to Accounting Automated Systems	\$10,000		Improvements to Accounting Automated Systems	\$17,000
	Programming for Golden Circle	\$3,500		Programming for Golden Circle	\$3,400
	Improvements to Maintenance Automated Systems	\$3,500		Improvements to Maintenance Automated Systems	\$3,400
	Administration	\$170,000		Administration	\$34,000
	Fees & Costs	\$7,500		Fees & Costs	\$3,400
Total CFP Estimated Cost		<\$225,000>			<\$250,000>

13. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan					
Part II: Supporting Pages—Work Activities					
Activities for Year : <u>Five (5)</u> FFY Grant: 2009 PHA FY: 2009			Activities for Year: FFY Grant: PHA FY:		
Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
<i>CO.28-20</i>	Contractor's Bond	\$31,000		Contractor's Bond	
<i>Scattered Site</i>	General Conditions	\$31,000		General Conditions	
<i>20 Units</i>	Demolition and Clearing			Demolition and Clearing	
<i>Family Housing</i>	General Excavation			General Excavation	
	Footing Excavation			Footing Excavation	
	Backfill, Sump Pumps, Drainage	\$10,230		Backfill, Sump Pumps, Drainage	
	Foundation Piles & Caissons			Foundation Piles & Caissons	
	Concrete Foundations			Concrete Foundations	
	Concrete Superstructures			Concrete Superstructures	
	Reinforcing Steel			Reinforcing Steel	
	Waterproofing & Damp Proofing			Waterproofing & Damp Proofing	
	Spandrel Waterproofing			Spandrel Waterproofing	
	Structural Steel			Structural Steel	
	Masonry			Masonry	
	Stonework			Stonework	
	Miscellaneous & Ornamental Metal			Miscellaneous & Ornamental Metal	
	Replace Windows	\$85,595		Replace Windows	
	Roofing	\$55,000		Roofing	
	Gutters, Downs, Splash Blocks	\$6,600		Gutters, Downs, Splash Blocks	
	Rough Carpentry	\$30,580		Rough Carpentry	
	Garage Doors			Garage Doors	
	Caulking, Weather Stripping, Insulation			Caulking, Weather Stripping, Insulation	

13. Capital Fund Program Five-Year Action Plan

	Lath, Plaster, Drywall, Wall Tile			Lath, Plaster, Drywall, Wall Tile	
	Stucco, Ext. Paint, Vinyl Siding	\$99,000 <\$29,405>		Stucco, Ext. Paint, Vinyl Siding	
	Finish Carpentry, Passage Doors & Finish Hardware	\$50,754		Finish Carpentry, Passage Doors & Finish Hardware	
	Glass & Glazing			Glass & Glazing	
	Ext. Metal Doors, Screen	\$10,120		Ext. Metal Doors, Screen	
	Metal Base and Trim			Metal Base and Trim	
	Toilet Partitions			Toilet Partitions	
	Floors, Subfloors, Refinish Floors, Floor Coverings	\$49,500		Floors, Subfloors, Refinish Floors, Floor Coverings	
	Painting & Decorating	\$20,614		Painting & Decorating	
	Screens			Screens	
	Plumbing, Hot water Heaters, Sinks, Faucets, Shut Offs, Supply Lines, Disposals, Etc.	\$40,150		Plumbing, Hot water Heaters, Sinks, Faucets, Shut Offs, Supply Lines, Disposals, Etc.	
	Heating, Furnaces, Boilers, Thermostats, Holding Tanks	\$30,910		Heating, Furnaces, Boilers, Thermostats, Holding Tanks	
	Ventilating System			Ventilating System	
	Electrical, Breaker Panel, Wiring, Switches, Plugs, Faceplates, GFI, Light Fixtures	\$17,600		Electrical, Breaker Panel, Wiring, Switches, Plugs, Faceplates, GFI, Light Fixtures	
	Elevators			Elevators	
	Elevator Enclosures- Metal			Elevator Enclosures- Metal	
	Retaining Walls			Retaining Walls	
	Storm Sewers			Storm Sewers	
	Sanitary Sewers			Sanitary Sewers	
	Street & Yard Lighting			Street & Yard Lighting	
	Fire & Police Alarm System			Fire & Police Alarm System	
	Fire Protection System			Fire Protection System	

13. Capital Fund Program Five-Year Action Plan

	Street Work, Sidewalks, Parking, Concrete	<\$99,374>		Street Work, Sidewalks, Parking, Concrete	
	Stumps, Tree Trimming, Shrubbery, & Yard Work	\$2,200		Stumps, Tree Trimming, Shrubbery, & Yard Work	
	Fencing, Sheds, Clotheslines	\$44,550		Fencing, Sheds, Clotheslines	
	Shades & Drapery Rods			Shades & Drapery Rods	
	Ranges & Range Hoods	\$7,942		Ranges & Range Hoods	
	Refrigerators	\$9,790		Refrigerators	
	Kitchen Cabinets & Vanities	\$44,814		Kitchen Cabinets & Vanities	
	Laundry Equipment			Laundry Equipment	
	ID Devices, Extinguishers, Etc.	\$1,650		ID Devices, Extinguishers, Etc.	
	Punch List	\$500		Punch List	
	Lawns, Plantings, Sprinkler Systems	\$41,756		Lawns, Plantings, Sprinkler Systems	
	Relocation	\$17,600		Relocation	
	Improvements to Accounting Automated Systems			Improvements to Accounting Automated Systems	
	Programming for Golden Circle			Programming for Golden Circle	
	Improvements to Maintenance Automated Systems			Improvements to Maintenance Automated Systems	
	Administration			Administration	
	Fees & Costs			Fees & Costs	
Total CFP Estimated Cost		<\$128,779>			\$

ATTACHMENT A

**HOUSING AUTHORITY OF THE
CITY OF COLORADO SPRINGS**

RESIDENT ADVISORY COMMITTEE MEMBERS

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