

# **PHA Plans**

## **Streamlined Annual Version**

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

OMB No. 2577-0226  
(exp. 05/31/2006)

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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 for certain types of 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.

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# **Streamlined Annual PHA Plan**

## **for Fiscal Year: 2006**

### **PHA Name: Brattleboro Housing Authority**

**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.**

## Streamlined Annual PHA Plan Agency Identification

**PHA Name:** Brattleboro Housing Authority      **PHA Number:** VT002

**PHA Fiscal Year Beginning:** (mm/yyyy) 04/2006

**PHA Programs Administered:**

**Public Housing and Section 8**       **Section 8 Only**       **Public Housing Only**  
Number of public housing units: 284      Number of S8 units:      Number of public housing units:  
Number of S8 units: 187

**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:				

**PHA Plan Contact Information:**

Name: Christine H. Hart      Phone: 802-254-6071  
TDD: 1-800-253-0191      Email (if available): bha@sover.net

**Public Access to Information**

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

PHA's main administrative office       PHA's development management offices

**Display Locations For PHA Plans and Supporting Documents**

The PHA Plan revised policies or program changes (including attachments) are available for public review and inspection.       Yes       No.

If yes, select all that apply:

- Main administrative office of the PHA
- PHA development management offices
- Main administrative office of the local, county or 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 Annual PHA Plan**  
**Fiscal Year 2006**  
[24 CFR Part 903.12(c)]

**Table of Contents**  
[24 CFR 903.7(r)]

Provide a table of contents for the Plan, including applicable additional requirements, and a list of supporting documents available for public inspection.

**A. PHA PLAN COMPONENTS**

<input type="checkbox"/>	1. Site-Based Waiting List Policies	4
	<b>903.7(b)(2) Policies on Eligibility, Selection, and Admissions</b>	
<input type="checkbox"/>	2. Capital Improvement Needs	5
	<b>903.7(g) Statement of Capital Improvements Needed</b>	
<input type="checkbox"/>	3. Section 8(y) Homeownership	6
	<b>903.7(k)(1)(i) Statement of Homeownership Programs</b>	
<input type="checkbox"/>	4. Project-Based Voucher Programs	7
<input type="checkbox"/>	5. PHA Statement of Consistency with Consolidated Plan. Complete only if PHA has changed any policies, programs, or plan components from its last Annual Plan.	7
<input type="checkbox"/>	6. Supporting Documents Available for Review	9
<input type="checkbox"/>	7. Capital Fund Program and Capital Fund Program Replacement Housing Factor, Annual Statement/Performance and Evaluation Report	11
<input type="checkbox"/>	8. Capital Fund Program 5-Year Action Plan	30

**B. SEPARATE HARD COPY SUBMISSIONS TO LOCAL HUD FIELD OFFICE**

**Form HUD-50076, PHA Certifications of Compliance with the PHA Plans and Related Regulations: Board Resolution to Accompany the Streamlined Annual Plan** identifying policies or programs the PHA has revised since submission of its last Annual Plan, and including Civil Rights certifications and assurances the changed policies were presented to the Resident Advisory Board for review and comment, approved by the PHA governing board, and made available for review and inspection at the PHA's principal office;

For PHAs Applying for Formula Capital Fund Program (CFP) Grants:

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

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

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

**1. Site-Based Waiting Lists (Eligibility, Selection, Admissions Policies)**

[24 CFR Part 903.12(c), 903.7(b)(2)]

Exemptions: Section 8 only PHAs are not required to complete this component.

**A. 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 B. **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:

**B. Site-Based Waiting Lists – Coming Year**

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 next component. **NO**

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)

## **2. Capital Improvement Needs**

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

Exemptions: Section 8 only PHAs are not required to complete this component.

### **A. Capital Fund Program**

1.  Yes  No Does the PHA plan to participate in the Capital Fund Program in the upcoming year? If yes, complete items 7 and 8 of this template (Capital Fund Program tables). If no, skip to B.
2.  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: 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.  Yes  No: Has the PHA received a HOPE VI revitalization grant? (if no, skip to #3; if yes, provide responses to the items on the chart located on the next page, copying and completing as many times as necessary).
2. Status of HOPE VI revitalization grant(s):

<b>HOPE VI Revitalization Grant Status</b>	
a. Development Name:	
b. Development Number:	
c. Status of Grant:	
<input type="checkbox"/>	Revitalization Plan under development
<input type="checkbox"/>	Revitalization Plan submitted, pending approval
<input type="checkbox"/>	Revitalization Plan approved
<input type="checkbox"/>	Activities pursuant to an approved Revitalization Plan underway

3.  Yes  No: Does the PHA expect to apply for a HOPE VI Revitalization grant in the Plan year?  
If yes, list development name(s) below:

4.  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:

5.  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:

**3. Section 8 Tenant Based Assistance--Section 8(y) Homeownership Program**  
(if applicable) [24 CFR Part 903.12(c), 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:

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):

- 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.
- 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.
- Partnering with a qualified agency or agencies to administer the program (list name(s) and years of experience below):
- Demonstrating that it has other relevant experience (list experience below):

#### **4. Use of the Project-Based Voucher Program**

##### **Intent to Use Project-Based Assistance**

Yes  No: Does the PHA plan to "project-base" any tenant-based Section 8 vouchers in the coming year? If the answer is "no," go to the next component. If yes, answer the following questions.

1.  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:) To sustain affordability of units in unusual market and to create housing in specific areas outside areas of poverty.

2. Indicate the number of units and general location of units (e.g. eligible census tracts or smaller areas within eligible census tracts): Up to 36 units in western section of Town.

#### **5. 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) only if the PHA has provided a certification listing program or policy changes from its last Annual Plan submission.

1. Consolidated Plan jurisdiction: State of Vermont

2. 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 lists 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: Maintenance of affordable housing, development of housing for elders and physically disabled.
- Other: (list below)

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

To preserve its affordable housing.

House families and individuals at low-income levels.

Address the current and potential need for accessibility modifications and adaptable units to serve Vermonters with physical disabilities.

Address the need for net new units in communities where there are tight housing markets, very low vacancy rates or there is a high incidence of distressed housing.

Further fair housing opportunities.

These are from page 15 of the Consolidated Plan.

## **6. Supporting Documents Available for Review for Streamlined 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.

<b>List of Supporting Documents Available for Review</b>		
<b>Applicable &amp; On Display</b>	<b>Supporting Document</b>	<b>Related Plan Component</b>
	<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>	5 Year and Annual Plans
X	<i>PHA Certifications of Compliance with the PHA Plans and Related Regulations and Board Resolution to Accompany the Streamlined Annual Plan</i>	Streamlined Annual Plans
	<i>Certification by State or Local Official of PHA Plan Consistency with Consolidated Plan.</i>	5 Year and standard Annual 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
X	Deconcentration Income Analysis	Annual Plan: Eligibility, Selection, and Admissions Policies
X	Any policy governing occupancy of Police Officers and Over-Income Tenants in Public Housing. <input checked="" 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 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 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
n/a	Follow-up Plan to Results of the PHAS Resident Satisfaction Survey (if necessary)	Annual Plan: Operations and Maintenance and Community Service & Self-

<b>List of Supporting Documents Available for Review</b>		
<b>Applicable &amp; On Display</b>	<b>Supporting Document</b>	<b>Related Plan Component</b>
		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
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
n/a	Most recent CIAP Budget/Progress Report (HUD 52825) for any active CIAP grants.	Annual Plan: Capital Needs
n/a	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
n/a	Approved or submitted applications for demolition and/or disposition of public housing.	Annual Plan: Demolition and Disposition
X	Approved or submitted applications for designation of public housing (Designated Housing Plans).	Annual Plan: Designation of Public Housing
n/a	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
X	Documentation for required Initial Assessment and any additional information required by HUD for Voluntary Conversion.	Annual Plan: Voluntary Conversion of Public Housing
n/a	Approved or submitted public housing homeownership programs/plans.	Annual Plan: Homeownership
n/a	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
	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
n/a	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
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.	Annual Plan: 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
	Other supporting documents (optional) (list individually; use as many lines as necessary)	(specify as needed)
n/a	Consortium agreement(s) and for Consortium Joint PHA Plans <u>Only</u> : 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 Annual PHA Plan for Consortia: Agency Identification and Annual Management and Operations

PHA Name:  
HA Code:

Streamlined Annual Plan for Fiscal Year 20\_\_

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary					
PHA Name: Brattleboro Housing Authority		Grant Type and Number Capital Fund Program Grant No: VT 36P 00250102 Replacement Housing Factor Grant No:			Federal FY of Grant: 2002
<input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/ Emergencies <input checked="" type="checkbox"/> Revised Annual Statement (revision no: 4 ) <input type="checkbox"/> Performance and Evaluation Report for Period Ending <input checked="" type="checkbox"/> Final Performance and Evaluation Report: 9/30/2005					
Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total non-CFP Funds				
2	1406 Operations				
3	1408 Management Improvements soft costs	17,807.77	18,107.77	18,107.77	18,107.77
4	1410 Administration	38,398.33	38,098.33	38,098.33	38,098.33
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs	34,318.90	34,318.90	34,318.90	34,318.90
8	1440 Site Acquisition				
9	1450 Site Improvement	72,000	72,000	72,000	72,000
10	1460 Dwelling Structures	157,451.59	157,451.59	157,451.59	157,451.59
11	1465.1 Dwelling Equipment—Nonexpendable	42,990	42,990.00	42,990.00	42,990.00
12	1470 Nondwelling Structures				
13	1475 Nondwelling Equipment	1,254.41	1,254.41	1,254.41	1,254.41
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1499 Development Activities				
19	1501 Collateralization or Debt Service				
20	1502 Contingency	0	0	0	0
21	Amount of Annual Grant: (sum of lines 2 – 20)	364,221	364,221	364,221	364,221
22	Amount of line 21 Related to LBP Activities				
23	Amount of line 21 Related to Section 504 compliance				
24	Amount of line 21 Related to Security – Soft Costs				
25	Amount of Line 21 Related to Security – Hard Costs				
26	Amount of line 21 Related to Energy Conservation Measures				

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: Brattleboro Housing Authority			Grant Type and Number Capital Fund Program Grant No: VT 36P 00250102 Replacement Housing Factor Grant No:			Federal FY of Grant: 2002		
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	
HA-Wide Mgmt	Community Safety/Youth Activities	1408		17,807.77	18,107.77	18,107.77	18,107.77	Done
	PHA staff and expenses	1410		38,398.33	38,098.33	38,098.33	38,098.33	Done
	Fees and Costs	1430		34,318.90	34,318.90	34,318.90	34,318.90	Done
VT-02-001	Storm doors	1460		4908.09	4908.09	4908.09	4,908.09	Done
	Upgrade landscaping	1450		0.00		0	0	Done
	Replace stoves	1465		21,540	21,540	21,540	21,540	Done
VT02-003	Reconfigure efficiencies, halls or elevator	1460		67,169.54	67,169.54	67,169.54	67,169.54	Done
	Replace refrigs	1465		21,450	21,450	21,450	21,450	Done
VT02-004	Tree and Fence work	1450		285.00	285.00	285.00	285	Done
	Window replacement	1460		0	0	0	0	
	Apartment rehab	1460		7,741.68	7,741.68	7,741.68	7,741.68	Done
VT002-006	Exterior renovations	1460		732.12	732.12	732.12	732.12	Done
	Rehab 2 apt	1460		11,900.16	11,900.16	11,900.16	11,900.16	Done
	Garbage cans	1475		1,254.41	1,254.41	1,254.41	1,254.41	Done
VT02-008	Renovate parking lot	1450		72,000	72,000	72,000	72,000	Done
	Roof repair/replacement	1460		65,000	65,000	65,000	65,000	Done

PHA Name:  
HA Code:

Streamlined Annual Plan for Fiscal Year 20\_\_

<b>Annual Statement/Performance and Evaluation Report</b> <b>Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)</b> <b>Part III: Implementation Schedule</b>							
<b>PHA Name:</b> Brattleboro Housing Authority			<b>Grant Type and Number</b> Capital Fund Program No: VT 36P 00250102 Replacement Housing Factor No:				<b>Federal FY of Grant:</b> 2002
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	
PHA – Wide	9/30/04		9/30/02	9/30/06	9/30/04	9/30/04	
VT-02-001	9/30/04		9/30/02	9/30/06	9/30/04	9/30/04	
VT-02-003	9/30/04		9/30/02	9/30/06	9/30/04	9/30/04	
VT-02-004	9/30/04		9/30/02	9/30/06	9/30/04	9/30/04	
VT-02-006	9/30/04		9/30/02	9/30/06	9/30/04	9/30/04	
VT-02-008	9/30/04		9/30/02	9/30/06	12/31/04	12/31/04	

<b>Annual Statement/Performance and Evaluation Report</b>					
<b>Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary</b>					
<b>PHA Name:</b> Brattleboro Housing Authority		<b>Grant Type and Number</b> Capital Fund Program Grant No: VT 36P 00250103 Replacement Housing Factor Grant No:			<b>Federal FY of Grant:</b> 2003
<input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/ Emergencies <input checked="" type="checkbox"/> Revised Annual Statement (revision no: 3 ) <input type="checkbox"/> Performance and Evaluation Report for Period Ending: <input checked="" type="checkbox"/> Final Performance and Evaluation Report 9/30/05					
Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total non-CFP Funds				
2	1406 Operations				
3	1408 Management Improvements soft costs	16,657.03	16,657.03	16,657.03	16,657.03
4	1410 Administration	29,967.00	29,967.00	29,967.00	29,967.00
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs	25,742.43	25,742.43	25,742.43	25,742.43
8	1440 Site Acquisition				
9	1450 Site Improvement	7,136.74	7,136.74	7,136.74	7,136.74
10	1460 Dwelling Structures	181,721.30	181,721.30	181,721.30	181,721.30
11	1465.1 Dwelling Equipment—Nonexpendable	17,430.00	17,430.00	17,430.00	17,430.00
12	1470 Nondwelling Structures	3,231.50	3,231.50	3,231.50	3,231.50
13	1475 Nondwelling Equipment	17,791.00	17,791.00	17,791.00	17,791.00
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1499 Development Activities				
19	1501 Collateralization or Debt Service				
20	1502 Contingency	0	0	0	0
21	Amount of Annual Grant: (sum of lines 2 – 20)	299,677	299,677	299,677	299,677
22	Amount of line 21 Related to LBP Activities				
23	Amount of line 21 Related to Section 504 compliance	1500	1,500	1,500	1,500
24	Amount of line 21 Related to Security – Soft Costs	17500	17,500	17,500	17,500
25	Amount of Line 21 Related to Security – Hard Costs				
26	Amount of line 21 Related to Energy Conservation Measures	35000	35,000	35,000	35,000

<b>Annual Statement/Performance and Evaluation Report</b>								
<b>Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)</b>								
<b>Part II: Supporting Pages</b>								
PHA Name: Brattleboro Housing Authority			Grant Type and Number Capital Fund Program Grant No: VT 36P 00250103 Replacement Housing Factor Grant No:			Federal FY of Grant: 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	Funds Obligated	Funds Expended	
HA-Wide Mgmt	Community Safety/Youth Activities	1408		16,657.03	16,657.03	16,657.03	16,657.03	
	PHA staff and expenses	1410		29,967.00	29,967.00	29,967.00	29,967.00	
	Fees and Costs	1430		25,742.43	25,742.43	25,742.43	25,742.43	
	Computer replacement	1475		17,791.00	17,791.00	17,791.00	17,791.00	
VT-02-001	Storm doors/stoop repair/paint railings	1460		8,271	8,271	8,271	8,271	
VT02-003	Reconfigure efficiencies, halls or elevato	1460		63,000.00	63,000.00	63,000.00	63,000.00	
	Replace Stoves	1465		17,430	17,430	17,430	17,430	
VT02-004	Tree and Fence work	1450		0	0	0	0	
	Apartment rehab	1460		0	0	0	0	
VT002-006	Exterior renovations	1460		72,713.30	72,713.30	72,713.30	72,713.30	
	Rehab 1 apt	1460		6,512.49	6,512.49	6,512.49	6,512.49	
VT02-008	Front door opener	1470		3,231.50	3,231.50	3,231.50	3,231.50	
	Renovate parking lot	1450		7,136.74	7,136.74	7,136.74	7,136.74	
	Compactor/Dumpster	1460		31,224.51	31,224.51	31,224.51	31,224.51	

PHA Name:  
HA Code:

Streamlined Annual Plan for Fiscal Year 20\_\_

Annual Statement/Performance and Evaluation Report							
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)							
Part III: Implementation Schedule							
PHA Name: Brattleboro Housing Authority		Grant Type and Number Capital Fund Program No: VT 36P 00250103 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	
PHA – Wide	5/31/05				9/30/04	9/30/04	
VT-02-001	5/31/05				9/30/04	9/30/04	
VT-02-003	5/31/05				9/30/04	9/30/04	
VT-02-004	5/31/05				9/30/04	9/30/04	
VT-02-006	5/31/05				9/30/04	9/30/04	
VT-02-008	5/31/05				9/30/05	9/30/05	

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

<b>PHA Name:</b> Brattleboro Housing Authority	<b>Grant Type and Number</b> Capital Fund Program Grant No: VT 36P 00250203 Replacement Housing Factor Grant No:	<b>Federal FY of Grant:</b> 2003
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Original Annual Statement  Reserve for Disasters/ Emergencies  Revised Annual Statement (revision no:2 )  
 Performance and Evaluation Report for Period Ending: 9/30/05  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				
2	1406 Operations				
3	1408 Management Improvements soft costs	3919.82	1,264.26	1,264.26	1,264.26
4	1410 Administration	5975	7,708.53	7,708.53	4550.45
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs				
8	1440 Site Acquisition				
9	1450 Site Improvement				
10	1460 Dwelling Structures	34475.05	35,397.08	35,397.08	35,397.08
11	1465.1 Dwelling Equipment—Nonexpendable				
12	1470 Nondwelling Structures				
13	1475 Nondwelling Equipment	15,355.13	15,355.13	15,355.13	15,355.13
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1499 Development Activities				
19	1501 Collaterization or Debt Service				
20	1502 Contingency	3,750	0	0	0
21	Amount of Annual Grant: (sum of lines 2 – 20)	59,725	59,725	59,725	56,566.92
22	Amount of line 21 Related to LBP Activities				
23	Amount of line 21 Related to Section 504 compliance				
24	Amount of line 21 Related to Security – Soft Costs				
25	Amount of Line 21 Related to Security – Hard Costs				
26	Amount of line 21 Related to Energy Conservation Measures				





PHA Name:  
HA Code:

Streamlined Annual Plan for Fiscal Year 20\_\_

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary					
PHA Name: Brattleboro Housing Authority		Grant Type and Number Capital Fund Program Grant No: VT 36P 00250104 Replacement Housing Factor Grant No:			Federal FY of Grant: 2004
<input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/ Emergencies <input checked="" type="checkbox"/> Revised Annual Statement (revision no: 2 ) <input checked="" type="checkbox"/> Performance and Evaluation Report for Period Ending: 9/30/05 <input 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				
2	1406 Operations				
3	1408 Management Improvements soft costs	20,000	18,576.20	18,576.20	11,707.21
4	1410 Administration	34,706	34,706	34,706	19,043.35
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs	35,000	35,000	35,000	26,072.78
8	1440 Site Acquisition				
9	1450 Site Improvement	4,372.82	0	0	0
10	1460 Dwelling Structures	237,981.18	243,777.80	243,777.80	163,777.80
11	1465.1 Dwelling Equipment—Nonexpendable				
12	1470 Nondwelling Structures				
13	1475 Nondwelling Equipment	15,000	15,000	15,000	10,523.17
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1499 Development Activities				
19	1501 Collateralization or Debt Service				
20	1502 Contingency	354	0		
21	Amount of Annual Grant: (sum of lines 2 – 20)	347,060	347,060	347,060	231,124.31
22	Amount of line 21 Related to LBP Activities				
23	Amount of line 21 Related to Section 504 compliance				
24	Amount of line 21 Related to Security – Soft Costs				
25	Amount of Line 21 Related to Security – Hard Costs				
26	Amount of line 21 Related to Energy Conservation Measures				

PHA Name:  
HA Code:

Streamlined Annual Plan for Fiscal Year 20\_\_

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: Brattleboro Housing Authority		<b>Grant Type and Number</b> Capital Fund Program Grant No: VT 36P 00250104 Replacement Housing Factor Grant No:				<b>Federal FY of Grant:</b> 2004		
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	
HA-Wide Mgmt	Community Safety/Youth Activities	1408		20,000	18,576.20	18,576.20	11,707.21	
	PHA staff and expenses	1410		34,706	34,706	34,706	19,043.35	
	Fees and Costs	1430		35,000	35,000	35,000	26,072.78	
	Computer replacement	1475		15,000	15,000	15,000	10,523.17	
VT02-003	Reconfigure efficiencies, halls or elevator	1460		38,601.84	38,601.84	38,601.84	38,601.84	
VT02-004	Parking island and faucets	1450		4,372.82	0	0	0	
	Window replacement	1460		75,000	80,000	80,000	0	
VT002-006	Exterior renovations	1460		88,268.34	89,064.96	89,064.96	89,064.96	
	Rehab 1 apt	1460		20,000	0	0		
VT002-008	Roof replacement	1460		36,111	36,111	36,111	36,111	

PHA Name:  
HA Code:

Streamlined Annual Plan for Fiscal Year 20\_\_

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part III: Implementation Schedule							
PHA Name: Brattleboro Housing Authority		Grant Type and Number Capital Fund Program No: VT 36P 00250104 Replacement Housing Factor No:				Federal FY of Grant: 2004	
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	
PHA – Wide	9/6/06		9/30/04	9/5/08			
VT-02-001	9/6/06		9/30/04	9/5/08			
VT-02-003	9/6/06		9/30/04	9/5/08			
VT-02-004	9/6/06		9/30/04	9/5/08			
VT-02-006	9/6/06		9/30/04	9/5/08			
VT-02-008	9/6/06		9/30/04	9/5/08			

Annual Statement/Performance and Evaluation Report					
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary					
<b>Plan Name:</b> Brattleboro Housing Authority		<b>Grant Type and Number:</b> Annual Plan for Fiscal Year 20__ Capital Fund Program Grant No: VT 36P 00250105 Replacement Housing Factor Grant No:			<b>Federal FY of Grant:</b> 2005
<input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/ Emergencies <input checked="" type="checkbox"/> Revised Annual Statement (revision no: 1 ) <input checked="" type="checkbox"/> Performance and Evaluation Report for Period Ending: 9/30/05 <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				
2	1406 Operations				
3	1408 Management Improvements soft costs	25,000		25,000	0
4	1410 Administration	34,706		34,706	0
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs	33,000		33,000	0
8	1440 Site Acquisition				
9	1450 Site Improvement	38,000		38,000	27,414.89
10	1460 Dwelling Structures	236,087		236,087	30,836.42
11	1465.1 Dwelling Equipment—Nonexpendable				
12	1470 Nondwelling Structures				
13	1475 Nondwelling Equipment	20,000		20,000	14,771.92
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1499 Development Activities				
19	1501 Collateralization or Debt Service				
20	1502 Contingency	0		0	
21	Amount of Annual Grant: (sum of lines 2 – 20)	386,793		386,793	73,023.23
22	Amount of line 21 Related to LBP Activities				
23	Amount of line 21 Related to Section 504 compliance				
24	Amount of line 21 Related to Security – Soft Costs				
25	Amount of Line 21 Related to Security – Hard Costs				
26	Amount of line 21 Related to Energy Conservation Measures				

PHA Name:  
HA Code:

Streamlined Annual Plan for Fiscal Year 20\_\_

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: Brattleboro Housing Authority			Grant Type and Number Capital Fund Program Grant No: VT 36P 00250105 Replacement Housing Factor Grant No:			Federal FY of Grant: 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	
HA-Wide Mgmt	Community Safety/Youth Activities	1408		25,000	25,000	25,000	0	
	PHA staff and expenses	1410		34,706	34,706	34,706	0	
	Fees and Costs	1430		33,000	33,000	33,000	0	
	Computer replacement	1475		20,000	20,000	20,000	14,771.92	
VT002-001	Replace floors	1460		0	15,000	15,000	7,342.24	
VT002-003	Asphalt improvements	1450		8,000	8,000	8,000	851.85	
	Reconfigure efficiencies, halls or elevator	1460		101,354	90,000	90,000	0	
	Replace timers (HC & MT)	1460		15,000	0	0	0	
VT002-004	Repair/Replace site lighting	1450		10,000	10,000	10,000	8,582.71	
VT002-006	Exterior renovations	1460		109,733	121,087	121,087	23,494.18	
	Fence repair/replacement	1450		10,000	10,000	10,000	10,000	
	Repair/Replace site lighting	1450		10,000	10,000	10,000	7,980.33	
VT002-008	Community Room Improvements	1460		10,000	10,000	10,000	0	

PHA Name:  
HA Code:

Streamlined Annual Plan for Fiscal Year 20\_\_

Annual Statement/Performance and Evaluation Report							
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)							
Part III: Implementation Schedule							
PHA Name: Brattleboro Housing Authority		Grant Type and Number Capital Fund Program No: VT 36P 00250105 Replacement Housing Factor No:				Federal FY of Grant: 2005	
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	
PHA – Wide	9/6/07	9/30/05	9/30/05				
VT-02-001	9/6/07	9/30/05	9/30/05	9/30/11			
VT-02-003	9/6/07	9/30/05	9/30/05	9/30/11			
VT-02-004	9/6/07	9/30/05	9/30/05	9/30/11			
VT-02-006	9/6/07	9/30/05	9/30/05	9/30/11			
VT-02-008	9/6/07	9/30/05	9/30/05	9/30/11			

PHA Name:  
HA Code:

Streamlined Annual Plan for Fiscal Year 20\_\_

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary					
PHA Name: Brattleboro Housing Authority		Grant Type and Number Capital Fund Program Grant No: VT 36P 00250106 Replacement Housing Factor Grant No:			Federal FY of Grant: 2006
<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				
2	1406 Operations				
3	1408 Management Improvements soft costs	30,000			
4	1410 Administration	38,600			
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs	35,000			
8	1440 Site Acquisition				
9	1450 Site Improvement				
10	1460 Dwelling Structures	226,000			
11	1465.1 Dwelling Equipment—Nonexpendable				
12	1470 Nondwelling Structures	17,000			
13	1475 Nondwelling Equipment	35,000			
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1499 Development Activities				
19	1501 Collaterization or Debt Service				
20	1502 Contingency	5,193			
21	Amount of Annual Grant: (sum of lines 2 – 20)	386,793			
22	Amount of line 21 Related to LBP Activities				
23	Amount of line 21 Related to Section 504 compliance				
24	Amount of line 21 Related to Security – Soft Costs				
25	Amount of Line 21 Related to Security – Hard Costs				
26	Amount of line 21 Related to Energy Conservation Measures				

PHA Name:  
HA Code:

Streamlined Annual Plan for Fiscal Year 20\_\_

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: Brattleboro Housing Authority			Grant Type and Number Capital Fund Program Grant No: VT 36P 00250106 Replacement Housing Factor Grant No:			Federal FY of Grant: 2006		
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	
HA-Wide Mgmt	Mgmt Improvements	1408		30,000				
	Admin costs	1410		38,600				
	Fees and Costs	1430		35,000				
	Computer replacement	1475		35,000				
VT002-004	Building Lighting	1460		5,000				
	Paint exterior all buildings	1460		35,000				
VT002-006	Apartment rehabilitation	1460		26,000				
	HC renovations com. room bath & kitchen	1470		10,000				
VT002-008	Replace elevators	1460		160,000				
	Replace lobby heaters	1470		2,000				
	Replace garage heaters	1470		5,000				

PHA Name:  
HA Code:

Streamlined Annual Plan for Fiscal Year 20\_\_

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part III: Implementation Schedule							
PHA Name: Brattleboro Housing Authority		Grant Type and Number Capital Fund Program No: VT 36P 00250106 Replacement Housing Factor No:				Federal FY of Grant: 2006	
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	
PHA – Wide	9/30/08			9/30/12			
VT-02-001	9/30/08			9/30/12			
VT-02-003	9/30/08			9/30/12			
VT-02-004	9/30/08			9/30/12			
VT-02-006	9/30/08			9/30/12			
VT-02-008	9/30/08			9/30/12			

PHA Name:  
HA Code:

Streamlined Annual Plan for Fiscal Year 20\_\_

**Capital Fund Program Five-Year Action Plan**

Part I: Summary

PHA Name <b>Brattleboro Housing</b> Authority		Grant Number VT36P0025106 FFY2006		<input type="checkbox"/> Original 5-Year Plan <input checked="" type="checkbox"/> Revision No: 2	
Development Number/Name/HA-Wide	Year 1 2006	Work Statement for Year 2 FFY Grant: 2007 PHA FY:2008	Work Statement for Year 3 FFY Grant: 2008 PHA FY: 2009	Work Statement for Year 4 FFY Grant: 2009 PHA FY:2010	Work Statement for Year 5 FFY Grant: 2010 PHA FY: 2011
	Annual Statement				
VT 002-01 Melrose		0	15,000	0	25,000
VT 002-03 Hayes		90,000	0	90,000	105,000
VT002-4 Moore		23,000	50,000	0	30,000
VT002-06 Ledgewood		105,000	8,000	139,000	44,000
VT 002-08 Sam. Elliot		32,000	166,000	10,000	30,000
HA-Wide		133,600	143,600	143,600	143,600
Contingency		3,193	4,193	4,193	9,793
CFP Funds Listed for 5-year planning		386,793	386,793	386,793	386,793
Replacement Housing Factor Funds		0	0	0	0

## 8. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan  
**Part II: Supporting Pages—Work Activities**

Year 2 & 3  
**Melrose, Hayes & Moore**

Activities for Year 1	Activities for Year : _2_ FFY Grant: 2007 PHA FY: 2008			Activities for Year: _3_ FFY Grant: 2008 PHA FY: 2009		
2006	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See						
Annual Statement	<b>VT 002-01 Melrose</b>			<b>VT 002-01 Melrose</b>		
	8,000	Repair asphalt		8,000	Repair asphalt	
	16,000	Replace timers		16,000	Replace timers	
	15,000	Paint porches & trim		15,000	Paint porches & trim	
	10,000	Replace gutters		10,000	Replace gutters	10,000
	5000	CR bathroom & lighting		5000	CR bathroom & lighting	5,000
	12,000	Apt. renovation bath & kitchen		12,000	Apt. renovation bath & kitchen	
	<b>VT 002-03 Hayes Ct</b>			<b>VT 002-03 Hayes Court</b>		
	6 @ 90,000	Install elevator	90,000	6 @ 90,000	Install elevator	
	8,000	Repair asphalt		8,000	Repair asphalt	
	15,000	Porch lights & timers		15,000	Porch lights & timers	
	8,000	Replace timers		8,000	Replace timers	
	1,000	Garage door opener		1,000	Garage door opener	
	30,000	Replace main water valves		30,000	Replace main water valves	
	36,000	Replace Call for Aid		36,000	Replace Call for Aid	
	12,000/ unit	Apt renovation: Kitchen & bathroom 72 units		12,000/ unit	Apt renovation: Kitchen & bathroom 72 units	
	<b>VT002-4 Moore Crt</b>			<b>VT002-4 Moore Court</b>		
	8,000	Repair asphalt storm drn	8,000		Repair asphalt storm drn	
	15,000	Repair/replc back steps	15,000		Repair/replc back steps	
	10,000	Site lighting		10,000	Site lighting	
		Site sign		1,500	Site sign	
	50,000	Repair/replc frt & bk doors		50,000	Repair/replc frt & bk doors	50,000
		Building lighting		5,000	Building lighting	
		Paint exterior all buildgs		35,000	Paint exterior all buildgs	
	4,000/unit	Bathroom renovation 28		4,000/unit	Bathroom renovation 28	
	10,000/unit	Kitchen renovation 3		10,000/unit	Kitchen renovation 3	
	2,000/unit	Replace closet shelv 28		2,000/unit	Replace closet shelv 28	

## 8. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan

Year 2 & 3

**Part II: Supporting Pages—Work Activities**

**Ledgewood & Samuel Elliot Apartments**

Activities for Year : <u>  2  </u> FFY Grant: 2007 PHA FY:2008			Activities for Year: <u>  3  </u> FFY Grant: 2008 PHA FY: 2009		
Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
<b>VT002-06 Ledgewood</b>			<b>VT002-06 Ledgewood</b>		
8,000	Repair asphalt		8,000	Repair asphalt	8,000
10,000	Repair fencing		10,000	Repair fencing	
125,000	Repair storm drainage, fix steps & porches, other grounds work		125,000	Repair storm drainage, fix steps & porches, other grounds work	
10,000	Replace site lighting		10,000	Replace site lighting	
	Site signage		1,500	Site signage	
100,000	Replace asphalt roofs & vents		100,000	Replace asphalt roofs & vents	
105,000/bldg	Exterior building Project 7 bldg	105,000	105,000/bldg	Exterior building Project 7 bldg	
	CR kitchen & bath rehab		10,000	CR kitchen & bath rehab	
76,000	Replace all bi-fold doors		76,000	Replace all bi-fold doors	
15,000/unit	Apt renovation 40 to do		15,000/unit	Apt renovation 40 to do	
<b>VT 002-08 Sam. Elliot</b>			<b>VT 002-08 Sam. Elliot</b>		
2,000	Replace garage & generator doors	2,000		Replace garage & generator doors	
8,000	Repair asphalt		8,000	Repair asphalt	
10,000	Repair underpass ceiling & light	10,000		Repair underpass ceiling & light	
150,000	Replace all windows		150,000	Replace all windows	150,000
	Replace elevators		150,000	Replace elevators	
	Mte. Garage heater replacement		5,000	Mte. Garage heater replacement	
20,000	Upgrade emergency power	20,000		Upgrade emergency power	
	Replace lobby heaters		2,000	Replace lobby heaters	
8,000/area	Entry, CR, halls, sitting rooms – carpet, fix ceilings & lighting 9		8,000/area	Entry, CR, halls, sitting rooms – carpet, fix ceilings & lighting 9	16,000
15,000	Replace stairway heaters		15,000	Replace stairway heaters	
8,000/unit	Kitchen renovations 55 units		8,000/unit	Kitchen renovations 55 units	
<b>PHA Wide</b>			<b>PHA Wide</b>		
	Mgmt Improvements	30,000		Mgmt Improvements	35,000
	Admin costs	38,600		Admin costs	38,600
	Fees, costs, other	30,000		Fees, costs, other	35,000
	Non-dwelling equip	35,000		Non-dwelling equip	35,000
	Contingency	3193		Contingency	4,193
	<b>Total CFP Estimated Cost</b>	<b>386,793</b>		<b>Total CFP Estimated Cost</b>	<b>386,793</b>

## 8. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan                      Years 4 & 5

**Part II: Supporting Pages—Work Activities**                      **Melrose, Hayes & Moore**

Activities for Year 1	Activities for Year : <u>_4_</u> FFY Grant: 2009 PHA FY: 20010			Activities for Year: <u>_5_</u> FFY Grant: 20010 PHA FY: 2011		
2005	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
<b>See</b>						
<b>Annual Statement</b>	<b>VT 002-01 Melrose</b>			<b>VT 002-01 Melrose</b>		
	8,000	Repair asphalt		10,000	Repair asphalt	
	16,000	Replace timers		16,000	Replace timers	
	15,000	Paint porches & trim		25,000	Paint porches & trim	25,000
		Replace gutters		10,000	Replace gutters	
		CR bathroom & lighting		5000	CR bathroom & lighting	
	12,000	Apt. renovation bath & kitchen		12,000	Apt. renovation bath & kitchen	
	<b>VT 002-03 Hayes Ct</b>			<b>VT 002-03 Hayes Court</b>		
	6 @ 90,000	Install elevator	90,000	6 @ 90,000	Install elevator	90,000
	8,000	Repair asphalt		10,000	Repair asphalt	
	15,000	Porch lights & timers		15,000	Porch lights & timers	15,000
	8,000	Replace timers		8,000	Replace timers	
	1,000	Garage door opener		1,000	Garage door opener	
	30,000	Replace main water valves		30,000	Replace main water valves	
	36,000	Replace Call for Aid		36,000	Replace Call for Aid	
	12,000/ unit	Apt renovation: Kitchen & bathroom 72 units		12,000/ unit	Apt renovation: Kitchen & bathroom 72 units	
	<b>VT002-4 Moore Crt</b>			<b>VT002-4 Moore Court</b>		
	8,000	Repair asphalt storm drn		10,000	Repair asphalt storm drn	
	15,000	Repair/replc back steps		15,000	Repair/replc back steps	
	10,000	Site lighting		10,000	Site lighting	
	1,500	Site sign		1,500	Site sign	
		Repair/replc frt & bk doors		50,000	Repair/replc frt & bk doors	
	5,000	Building lighting		5,000	Building lighting	
	35,000	Paint exterior all buildgs		35,000	Paint exterior all buildgs	
	4,000/unit	Bathroom renovation 28		4,000/unit	Bathroom renovation 28	
	10,000/unit	Kitchen renovation 3		10,000/unit	Kitchen renovation 3	30,000
	2,000/unit	Replace closet shelv 28		2,000/unit	Replace closet shelv 28	

## 8. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan

Year 4 & 5

**Part II: Supporting Pages—Work Activities**

**Ledgewood & Samuel Elliot Apartments**

Activities for Year : <u>_4_</u> FFY Grant: 2009 PHA FY:20010			Activities for Year: <u>_5_</u> FFY Grant: 20010 PHA FY: 20111		
Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
<b>VT002-06 Ledgewood</b>			<b>VT002-06 Ledgewood</b>		
	Repair asphalt	10,000		Repair asphalt	
10,000	Repair fencing		10,000	Repair fencing	
125,000	Repair storm drainage, fix steps & porches, other grounds work			Repair storm drainage, fix steps & porches, other grounds work	
10,000	Replace site lighting		10,000	Replace site lighting	
1,500	Site signage		1,500	Site signage	
100,000	Replace asphalt roofs & vents			Replace asphalt roofs & vents	
105,000/bldg	Exterior building Project 7 bldg	105,000	105,000/bldg	Exterior building Project 7 bldg	
10,000	CR kitchen & bath rehab		10,000	CR kitchen & bath rehab	
76,000	Replace all bi-fold doors	24,000	76,000	Replace all bi-fold doors	24,000
20,000/unit	Apt renovation 40 to do		20,000/unit	Apt renovation 40 to do	20,000
<b>VT 002-08 Sam. Elliot</b>	Replace garage & generator doors		<b>VT 002-08 Sam. Elliot</b>	Replace garage & generator doors	
8,000	Repair asphalt		8,000	Repair asphalt	
10,000	Repair underpass ceiling & light		10,000	Repair underpass ceiling & light	
	Replace all windows		150,000	Replace all windows	
150,000	Replace elevators		150,000	Replace elevators	
5,000	Mte. Garage heater replacement		5,000	Mte. Garage heater replacement	
20,000	Upgrade emergency power		20,000	Upgrade emergency power	
2,000	Replace lobby heaters		2,000	Replace lobby heaters	
10,000/area	Entry, CR, halls, sitting rooms – carpet, fix ceilings & lighting 9	10,000	10,000/area	Entry, CR, halls, sitting rooms – carpet, fix ceilings & lighting 9	30,000
15,000	Replace stairway heaters		15,000	Replace stairway heaters	
8,000/unit	Kitchen renovations 55 units		8,000/unit	Kitchen renovations 55 units	
<b>PHA Wide</b>	Mgmt Improvements	35,000	<b>PHA Wide</b>	Mgmt Improvements	35,000
	Admin Costs	38,600		Admin Costs	38,600
	Fees and Costs	35,000		Fees and Costs	35,000
	Non-dwelling equipmt	35,000		Non-dwelling equipmt	35,000
	Contingency	4,193		Contingency	9,793
	<b>Total CFP Estimated Cost</b>	386,793		<b>Total CFP Estimated Cost</b>	386.793