

Capital Fund Program Five-Year Action Plan

Part I: Summary

PHA Name: Galveston Housing Authority		Original 5-Year Plan Revision No: 0			
Development Number/Name/HA-Wide	Year 1 2007	Work Statement for Year 2 FFY Grant: 2008 PHA FY: 2009	Work Statement for Year 3 FFY Grant: 2009 PHA FY: 2010	Work Statement for Year 4 FFY Grant: 2010 PHA FY: 2011	Work Statement for Year 5 FFY Grant: 2011 PHA FY: 2012
HA-Wide	Annual Statement	262,350.00	262,350.00	262,350.00	262,350.00
TX 17-1		0.00	0.00	0.00	0.00
TX 17-6		273,271.00	214,146.00	477,146.00	1,457,146.00
TX 17-3		0.00	0.00	0.00	0.00
TX 17-4/5		0.00	0.00	0.00	0.00
TX 17-7		1,183,875.00	1,243,000.00	980,000.00	0.00
TX 17-9		0.00	0.00	0.00	0.00
Total CFP Funds (Est.)	1,719,496.00	1,719,496.00	1,719,496.00	1,719,496.00	1,719,496.00

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Part II: Supporting Pages—Work Activities

Activities for Year 1 FFY 2007	Activities for Year : 2 FFY Grant: 2008 PHA FY: 2009		
	Development Number/General Description of Major Categories	Quantity	Estimated Costs
See	TX 17-1 Oleander Homes		
	1430: A&E Fees		0.00
	1450: Parking, Landscaping, Irrigation & Other Site Improvements	L.S.	0.00
	Total for Oleander Homes		0.00
	TX 17-6 Palm Terrace Annex		
	1430: Condition Survey		0.00
	1450: Landscaping and Site Improvements		273,271.00
	Total for Palm Terrace		273,271.00
Annual Statement	TX 17-7 Gulf Breeze		
	1430: A&E Fees	L.S.	85,000.00
	1450: Landscaping, Irrigation System, Curb Repair & Other Site Improvements	L.S.	50,000.00
	1460: Modernization of Apartment Interiors in Floors 2,3&4	L.S.	1,008,875.00
	1465: Window A/C Units	60	40,000.00
	Total for Gulf Breeze		1,183,875.00
	Subtotal of Estimated Costs		1,457,146.00

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Part II: Supporting Pages—Work Activities

Activities for Year : 3			
FFY Grant: 2009 PHA FY: 2010			
	Development Number/General Description of Major Categories	Quantity	Estimated Cost
	TX 17-6 Palm Terrace Annexe		
	1430: A&E Fees and Costs	L.S.	0.00
	1450: Site Improvements	L.S.	214,146.00
	Total for Palm Terrace Annexe		214,146.00
	TX 17-7 Gulf Breeze		
	1430: A&E Fees and Costs		85,000.00
	1460: Modernization of Building Structure (floors 3,4&5 - 40 units)	L.S.	1,118,000.00
	1465- A/C units		40,000.00
	Total for Gulf Breeze		1,243,000.00
	Subtotal of Estimated Costs		1,457,146.00

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Part II: Supporting Pages—Work Activities

Activities for Year : 4			
FFY Grant: 2010			
PHA FY: 2011			
	Development Number/General Description of Major Categories	Quantity	Estimated Costs
	TX 17-6 Palm Terrace Annexe		
	1430: A&E Fees and Costs	L.S.	0.00
	1460:Modernization of Building Structure	L.S.	477,146.00
	Total for Palm Terrace Annexe		477,146.00
	TX 17-7 Gulf Breeze		
	1430: A&E Fees and Costs		0.00
	1460:Modernization of Building Structure (floors 2&3 - 30 units)	L.S.	950,000.00
	1465- A/C units		30,000.00
	Total for Gulf Breeze		980,000.00
	Subtotal of Estimated Costs		1,457,146.00

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Part II: Supporting Pages—Work Activities

Activities for Year : 5 FFY Grant: 2011 PHA FY: 2012			
Development Number/General Description of Major Categories	Quantity	Estimated Costs	
TX 17-1 Oleander Homes			
1450: Landscaping and Site Improvements			0.00
TX 17-6 Palm Terrace Annex			
1430: A&E Fees and Costs	L.S		110,000.00
1460: Dwelling Structure Repairs	L.S		1,217,146.00
1465: Dwelling Equipment	L.S		100,000.00
1495: Relocation Costs	L.S		30,000.00
Total for Palm Terrace Annex			1,457,146.00
		Subtotal of Estimated Costs	\$1,457,146.00