

Capital Fund Program Five-Year Action Plan

Part I: Summary

PHA Name Alexandria HRA		<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: 2010 PHA FY: 2010	Work Statement for Year 3 FFY Grant: 2011 PHA FY: 2011	Work Statement for Year 4 FFY Grant: 2012 PHA FY: 2012	Work Statement for Year 5 FFY Grant: 2013 PHA FY: 2013
	Annual Statement				
MN035000001 (VT)		101,000	71,000	33,000	31,000
MN035000001 (WH)		41,000	71,000	109,000	111,000
CFP Funds Listed for 5-year planning		142,000	142,000	142,000	142,000
Replacement Housing Factor Funds					

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

Activities for Year 1	Activities for Year : 2 FFY Grant: 2010 PHA FY: 2010			Activities for Year: 3 FFY Grant: 2011 PHA FY: 2011		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See	MN035000001 (VT)	Elevator Replacement	60,000	MN035000001 VT-\$10,000 WH-\$15,000	Flooring Replacement	25,000
Annual	MN035000001 (VT)	Resurface Parking Lot	20,000	MN035000001 (VT)	Building Rewire-TV	20,000
	MN035000001 VT-\$ 16,000 WH-\$ 14,000	Flooring Replacement	30,000	MN035000001 (VT)	Window Replacement Phase 3	6,000
	MN035000001 (VT)	Window Replacement- Phase 2	5,000	MN035000001 (VT)	Community Room/Kitchen Remodel	30,000
	MN035000001 (WH)	Ceiling Repair Phase 2	7,000	MN035000001 (WH)	Water Heater/Wash Tub Replacement- Phase 1	10,000
Statement	MN035000001 (WH)	Replacement of Back Exterior Doors	8,000	MN035000001 WH/VT-\$5,000 EA.	Snow Plow Replacement	10,000
	MN035000001 (WH)	Air Conditioner Replacement	12,000	MN035000001 (WH)	Refrigerator Replacement	12,000
				MN035000001 (WH)	Stove Replacement	12,000
				MN035000001 (WH)	Ceiling Repair Phase 3	7,000
				MN035000001 (WH)	HVAC-Air Exchanger	10,000
	Total CFP Estimated Amount		142,000	Total CFP Estimated Amount		142,000

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

Activities for Year :4 FFY Grant: 2012 PHA FY: 2012			Activities for Year: 5 FFY Grant: 2013 PHA FY: 2013		
Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
MN035000001 (VT)	Window Replacement- Phase 4	5,000	MN035000001 (VT)	Window Replacement- Final Phase	6,000
MN035000001 VT- \$7,000 WH- \$5,000	Flooring Replacement	12,000	MN035000001 (VT)	Laundry Room Remodel	10,000
MN035000001 (VT)	Replace Tables in Community Room/Lobby	6,000	MN035000001 (VT)	Range Hoods	6,000
MN035000001 (VT)	Upgrade Fluorescent Lighting	15,000	MN035000001 (VT)	Install keyless entry system- maintenance	5,000
MN035000001 (WH)	Ceiling Repair-Final	7,000	MN035000001 (VT)	Cabinets	4,000
MN035000001 (WH)	Window Replacement- Phase One	10,000	MN035000001 (WH)	Exterior Entry/Back Entry Lights	14,000
MN035000001 (WH)	Maintenance Storage Building	10,000	MN035000001 (WH)	Range Hoods	2,000
MN035000001 (WH)	Water Heater Replacement-Phase One	5,000	MN035000001 (WH)	Window Replacement- Phase Two	25,000
MN035000001 (WH)	Siding Replacement- Phase 1	72,000	MN035000001 (WH)	Siding Replacement Phase 2	70,000
Total CFP Estimated Cost		142,000	Total CFP Estimated Cost		142,000

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part 1: Summary

PHA Name: Alexandria Housing & Redevelopment Authority	Grant Type and Number Capital Fund Program: MN46P03550109 Capital Fund Program Replacement Housing Factor Grant No:	Federal FY of Grant: 2009
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Original Annual Statement
 Reserve for Disasters/ Emergencies
 Revised Annual Statement (revision no:)
 Performance and Evaluation Report for Period Ending:
 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	14,500			
3	1408 Management Improvements				
4	1410 Administration				
5	1411 Audit				
6	1415 liquidated Damages				
7	1430 Fees and Costs				
8	1440 Site Acquisition				
9	1450 Site Improvement	21,000			
10	1460 Dwelling Structures	64,000			
11	1465.1 Dwelling Equipment—Nonexpendable	22,500			
12	1470 Nondwelling Structures	3,000			
13	1475 Nondwelling Equipment	17,000			
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1498 Mod Used for Development				
19	1502 Contingency				
20	Amount of Annual Grant: (sum of lines 2-19)	142,000			
21	Amount of line 20 Related to LBP Activities				
22	Amount of line 20 Related to Section 504 Compliance				
23	Amount of line 20 Related to Security				
24	Amount of line 20 Related to Energy Conservation Measures	22,500			

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

PHA Name: Alexandria Housing & Redevelopment Authority		Grant Type and Number Capital Fund Program #: MN46P03550109 Capital Fund Program Replacement Housing Factor #:				Federal FY of Grant: 2009		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
MN035000001 VT	Stove Replacement (phase two)	1465	57	20,000				
MN035000001 VT	Replacement of chairs in lobby/community room	1475	30	9,000				
MN035000001 VT	Replacement of wallpaper	1460	13	7,000				
MN035000001 VT- \$11,000 WH- \$9,000	Flooring Replacement	1460	10	20,000				
MN035000001 VT	Washer & Dryer Replacement	1465	6	2,500				
MN035000001 VT	Window Replacement (Phase One)	1460	20	4,000				
MN035000001 VT	Storage Shed	1470	1	3,000				
MN035000001 VT- \$6,000 WH- \$15,000	Landscaping	1450	2	21,000				
MN035000001 WH	Replacement of shingles	1460	1	3,000				
MN035000001 WH	Security System	1475	1	8,000				

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

PHA Name: Alexandria Housing & Redevelopment Authority		Grant Type and Number Capital Fund Program #: MN46P03550109 Capital Fund Program Replacement Housing Factor #:			Federal FY of Grant: 2009			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
MN035000001 WH	Brick Repair	1460	4	5,000				
MN035000001 WH	Ceiling Repair (Phase One)	1460	6	7,000				
MN035000001 WH	Front Exterior Door Replacement	1460	24	8,000				
MN035000001 WH	Sidewalk Replacement	1460	4	10,000				
MN035000001	Operations	1406	1	14,500				
	Total			142,000				

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

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary					
PHA Name: Alexandria Housing & Redevelopment Authority			Grant Type and Number Capital Fund Program Grant No: MN46P03550108 Replacement Housing Factor Grant No:		Federal FY of Grant: 2008
<input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/ Emergencies <input type="checkbox"/> Revised Annual Statement (revision no:) <input checked="" type="checkbox"/> Performance and Evaluation Report for Period Ending: 10/31/2008 <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	14,449		0	0
3	1408 Management Improvements				
4	1410 Administration				
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs				
8	1440 Site Acquisition				
9	1450 Site Improvement				
10	1460 Dwelling Structures	106,045		40,045	20,000
11	1465.1 Dwelling Equipment—Nonexpendable	24,000		0	0
12	1470 Nondwelling Structures				
13	1475 Nondwelling Equipment				
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				
21	Amount of Annual Grant: (sum of lines 2 – 20)	144,494		40,045	20,000
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				

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