



9.0	<p><b>Housing Needs.</b> Based on information provided by the applicable Consolidated Plan, information provided by HUD, and other generally available data, make a reasonable effort to identify the housing needs of the low-income, very low-income, and extremely low-income families who reside in the jurisdiction served by the PHA, including elderly families, families with disabilities, and households of various races and ethnic groups, and other families who are on the public housing and Section 8 tenant-based assistance waiting lists. The identification of housing needs must address issues of affordability, supply, quality, accessibility, size of units, and location.</p>
9.1	<p><b>Strategy for Addressing Housing Needs.</b> Provide a brief description of the PHA’s strategy for addressing the housing needs of families in the jurisdiction and on the waiting list in the upcoming year. <b>Note: Small, Section 8 only, and High Performing PHAs complete only for Annual Plan submission with the 5-Year Plan.</b></p>
10.0	<p><b>Additional Information.</b> Describe the following, as well as any additional information HUD has requested.</p> <p>(a) <b>Progress in Meeting Mission and Goals.</b> Provide a brief statement of the PHA’s progress in meeting the mission and goals described in the 5-Year Plan.</p> <p>(b) <b>Significant Amendment and Substantial Deviation/Modification.</b> Provide the PHA’s definition of “significant amendment” and “substantial deviation/modification”</p>
11.0	<p><b>Required Submission for HUD Field Office Review.</b> In addition to the PHA Plan template (HUD-50075), PHAs must submit the following documents. Items (a) through (g) may be submitted with signature by mail or electronically with scanned signatures, but electronic submission is encouraged. Items (h) through (i) must be attached electronically with the PHA Plan. <b>Note:</b> Faxed copies of these documents will not be accepted by the Field Office.</p> <p>(a) Form HUD-50077, <i>PHA Certifications of Compliance with the PHA Plans and Related Regulations</i> (which includes all certifications relating to Civil Rights)</p> <p>(b) Form HUD-50070, <i>Certification for a Drug-Free Workplace</i> (PHAs receiving CFP grants only)</p> <p>(c) Form HUD-50071, <i>Certification of Payments to Influence Federal Transactions</i> (PHAs receiving CFP grants only)</p> <p>(d) Form SF-LLL, <i>Disclosure of Lobbying Activities</i> (PHAs receiving CFP grants only)</p> <p>(e) Form SF-LLL-A, <i>Disclosure of Lobbying Activities Continuation Sheet</i> (PHAs receiving CFP grants only)</p> <p>(f) Resident Advisory Board (RAB) comments. Comments received from the RAB must be submitted by the PHA as an attachment to the PHA Plan. PHAs must also include a narrative describing their analysis of the recommendations and the decisions made on these recommendations.</p> <p>(g) Challenged Elements</p> <p>(h) Form HUD-50075.1, <i>Capital Fund Program Annual Statement/Performance and Evaluation Report</i> (PHAs receiving CFP grants only)</p> <p>(i) Form HUD-50075.2, <i>Capital Fund Program Five-Year Action Plan</i> (PHAs receiving CFP grants only)</p>

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, as amended, which introduced 5-Year and Annual PHA Plans. The 5-Year and Annual PHA plans provide 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 is to be used by all PHA types for submission of the 5-Year and Annual Plans to HUD. Public reporting burden for this information collection is estimated to average 12.68 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 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. Responses to the collection of information are required to obtain a benefit or to retain a benefit. The information requested does not lend itself to confidentiality

## Instructions form HUD-50075

**Applicability.** This form is to be used by all Public Housing Agencies (PHAs) with Fiscal Year beginning April 1, 2008 for the submission of their 5-Year and Annual Plan in accordance with 24 CFR Part 903. The previous version may be used only through April 30, 2008.

### 1.0 PHA Information

Include the full PHA name, PHA code, PHA type, and PHA Fiscal Year Beginning (MM/YYYY).

### 2.0 Inventory

Under each program, enter the number of Annual Contributions Contract (ACC) Public Housing (PH) and Section 8 units (HCV).

### 3.0 Submission Type

Indicate whether this submission is for an Annual and Five Year Plan, Annual Plan only, or 5-Year Plan only.

### 4.0 PHA Consortia

Check box if submitting a Joint PHA Plan and complete the table.

### 5.0 Five-Year Plan

Identify the PHA's Mission, Goals and/or Objectives (24 CFR 903.6). Complete only at 5-Year update.

**5.1 Mission.** A statement of the mission of the public housing agency for serving the needs of low-income, very low-income, and extremely low-income families in the jurisdiction of the PHA during the years covered under the plan.

**5.2 Goals and Objectives.** Identify quantifiable goals and objectives that will enable the PHA to serve the needs of low income, very low-income, and extremely low-income families.

**6.0 PHA Plan Update.** In addition to the items captured in the Plan template, PHAs must have the elements listed below readily available to the public. Additionally, a PHA must:

- (a) Identify specifically which plan elements have been revised since the PHA's prior plan submission.
- (b) Identify where the 5-Year and Annual Plan may be obtained by the public. At a minimum, PHAs must post PHA Plans, including updates, at each Asset Management Project (AMP) and main office or central office of the PHA. PHAs are strongly encouraged to post complete PHA Plans on its official website. PHAs are also encouraged to provide each resident council a copy of its 5-Year and Annual Plan.

#### PHA Plan Elements. (24 CFR 903.7)

1. **Eligibility, Selection and Admissions Policies, including Deconcentration and Wait List Procedures.** Describe the PHA's policies that govern resident or tenant eligibility, selection and admission including admission preferences for both public housing and HCV and unit assignment policies for public housing; and procedures for maintaining waiting lists for admission to public housing and address any site-based waiting lists.

2. **Financial Resources.** A statement of financial resources, including a listing by general categories, of the PHA's anticipated resources, such as PHA Operating, Capital and other anticipated Federal resources available to the PHA, as well as tenant rents and other income available to support public housing or tenant-based assistance. The statement also should include the non-Federal sources of funds supporting each Federal program, and state the planned use for the resources.
3. **Rent Determination.** A statement of the policies of the PHA governing rents charged for public housing and HCV dwelling units.
4. **Operation and Management.** A statement of the rules, standards, and policies of the PHA governing maintenance management of housing owned, assisted, or operated by the public housing agency (which shall include measures necessary for the prevention or eradication of pest infestation, including cockroaches), and management of the PHA and programs of the PHA.
5. **Grievance Procedures.** A description of the grievance and informal hearing and review procedures that the PHA makes available to its residents and applicants.
6. **Designated Housing for Elderly and Disabled Families.** With respect to public housing projects owned, assisted, or operated by the PHA, describe any projects (or portions thereof), in the upcoming fiscal year, that the PHA has designated or will apply for designation for occupancy by elderly and disabled families. The description shall include the following information: **1)** development name and number; **2)** designation type; **3)** application status; **4)** date the designation was approved, submitted, or planned for submission, and; **5)** the number of units affected.
7. **Community Service and Self-Sufficiency.** A description of: **(1)** Any programs relating to services and amenities provided or offered to assisted families; **(2)** Any policies or programs of the PHA for the enhancement of the economic and social self-sufficiency of assisted families, including programs under Section 3 and FSS; **(3)** How the PHA will comply with the requirements of community service and treatment of income changes resulting from welfare program requirements. **(Note: applies to only public housing).**
8. **Safety and Crime Prevention.** For public housing only, describe the PHA's plan for safety and crime prevention to ensure the safety of the public housing residents. The statement must include: (i) A description of the need for measures to ensure the safety of public housing residents; (ii) A description of any crime prevention activities conducted or to be conducted by the PHA; and (iii) A description of the coordination between the PHA and the appropriate police precincts for carrying out crime prevention measures and activities.

9. **Pets.** A statement describing the PHAs policies and requirements pertaining to the ownership of pets in public housing.
10. **Civil Rights Certification.** A PHA will be considered in compliance with the Civil Rights and AFFH Certification if: it can document that it examines its programs and proposed programs to identify any impediments to fair housing choice within those programs; addresses those impediments in a reasonable fashion in view of the resources available; works with the local jurisdiction to implement any of the jurisdiction's initiatives to affirmatively further fair housing; and assures that the annual plan is consistent with any applicable Consolidated Plan for its jurisdiction.
11. **Fiscal Year Audit.** The results of the most recent fiscal year audit for the PHA.
12. **Asset Management.** A statement of how the agency will carry out its asset management functions with respect to the public housing inventory of the agency, including how the agency will plan for the long-term operating, capital investment, rehabilitation, modernization, disposition, and other needs for such inventory.
13. **Violence Against Women Act (VAWA).** A description of: **1)** Any activities, services, or programs provided or offered by an agency, either directly or in partnership with other service providers, to child or adult victims of domestic violence, dating violence, sexual assault, or stalking; **2)** Any activities, services, or programs provided or offered by a PHA that helps child and adult victims of domestic violence, dating violence, sexual assault, or stalking, to obtain or maintain housing; and **3)** Any activities, services, or programs provided or offered by a public housing agency to prevent domestic violence, dating violence, sexual assault, and stalking, or to enhance victim safety in assisted families.

**7.0 Hope VI, Mixed Finance Modernization or Development, Demolition and/or Disposition, Conversion of Public Housing, Homeownership Programs, and Project-based Vouchers**

- (a) **Hope VI or Mixed Finance Modernization or Development.** **1)** A description of any housing (including project number (if known) and unit count) for which the PHA will apply for HOPE VI or Mixed Finance Modernization or Development; and **2)** A timetable for the submission of applications or proposals. The application and approval process for Hope VI, Mixed Finance Modernization or Development, is a separate process. See guidance on HUD's website at: <http://www.hud.gov/offices/pih/programs/ph/hope6/index.cfm>
- (b) **Demolition and/or Disposition.** With respect to public housing projects owned by the PHA and subject to ACCs under the Act: **(1)** A description of any housing (including project number and unit numbers [or addresses]), and the number of affected units along with their sizes and accessibility features) for which the PHA will apply or is currently pending for demolition or disposition; and **(2)** A timetable for the demolition or disposition. The application and approval process for demolition and/or disposition is a separate process. See guidance on HUD's website at: [http://www.hud.gov/offices/pih/centers/sac/demo\\_dispo/index.cfm](http://www.hud.gov/offices/pih/centers/sac/demo_dispo/index.cfm)  
**Note:** This statement must be submitted to the extent that approved and/or pending demolition and/or disposition has changed.
- (c) **Conversion of Public Housing.** With respect to public housing owned by a PHA: **1)** A description of any building or buildings (including project number and unit count) that the PHA is required to convert to tenant-based assistance or

that the public housing agency plans to voluntarily convert; **2)** An analysis of the projects or buildings required to be converted; and **3)** A statement of the amount of assistance received under this chapter to be used for rental assistance or other housing assistance in connection with such conversion. See guidance on HUD's website at: <http://www.hud.gov/offices/pih/centers/sac/conversion.cfm>

- (d) **Homeownership.** A description of any homeownership (including project number and unit count) administered by the agency or for which the PHA has applied or will apply for approval.
- (e) **Project-based Vouchers.** If the PHA wishes to use the project-based voucher program, a statement of the projected number of project-based units and general locations and how project basing would be consistent with its PHA Plan.

**8.0 Capital Improvements.** This section provides information on a PHA's Capital Fund Program. With respect to public housing projects owned, assisted, or operated by the public housing agency, a plan describing the capital improvements necessary to ensure long-term physical and social viability of the projects must be completed along with the required forms. Items identified in 8.1 through 8.3, must be signed where directed and transmitted electronically along with the PHA's Annual Plan submission.

**8.1 Capital Fund Program Annual Statement/Performance and Evaluation Report.** PHAs must complete the *Capital Fund Program Annual Statement/Performance and Evaluation Report* (form HUD-50075.1), for each Capital Fund Program (CFP) to be undertaken with the current year's CFP funds or with CFFP proceeds. Additionally, the form shall be used for the following purposes:

- (a) To submit the initial budget for a new grant or CFFP;
- (b) To report on the Performance and Evaluation Report progress on any open grants previously funded or CFFP; and
- (c) To record a budget revision on a previously approved open grant or CFFP, e.g., additions or deletions of work items, modification of budgeted amounts that have been undertaken since the submission of the last Annual Plan. The Capital Fund Program Annual Statement/Performance and Evaluation Report must be submitted annually.

Additionally, PHAs shall complete the Performance and Evaluation Report section (see footnote 2) of the *Capital Fund Program Annual Statement/Performance and Evaluation* (form HUD-50075.1), at the following times:

1. At the end of the program year; until the program is completed or all funds are expended;
2. When revisions to the Annual Statement are made, which do not require prior HUD approval, (e.g., expenditures for emergency work, revisions resulting from the PHAs application of fungibility); and
3. Upon completion or termination of the activities funded in a specific capital fund program year.

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

PHAs must submit the *Capital Fund Program Five-Year Action Plan* (form HUD-50075.2) for the entire PHA portfolio for the first year of participation in the CFP and annual update thereafter to eliminate the previous year and to add a new fifth year (rolling basis) so that the form always covers the present five-year period beginning with the current year.

**8.3 Capital Fund Financing Program (CFFP).** Separate, written HUD approval is required if the PHA proposes to pledge any

portion of its CFP/RHF funds to repay debt incurred to finance capital improvements. The PHA must identify in its Annual and 5-year capital plans the amount of the annual payments required to service the debt. The PHA must also submit an annual statement detailing the use of the CFFP proceeds. See guidance on HUD's website at:

<http://www.hud.gov/offices/pih/programs/ph/capfund/cffp.cfm>

**9.0 Housing Needs.** Provide a statement of the housing needs of families residing in the jurisdiction served by the PHA and the means by which the PHA intends, to the maximum extent practicable, to address those needs. **(Note: Standard and Troubled PHAs complete annually; Small and High Performers complete only for Annual Plan submitted with the 5-Year Plan).**

**9.1 Strategy for Addressing Housing Needs.** Provide a description of the PHA's strategy for addressing the housing needs of families in the jurisdiction and on the waiting list in the upcoming year. **(Note: Standard and Troubled PHAs complete annually; Small and High Performers complete only for Annual Plan submitted with the 5-Year Plan).**

**10.0 Additional Information.** Describe the following, as well as any additional information requested by HUD:

- (a) **Progress in Meeting Mission and Goals.** PHAs must include (i) a statement of the PHAs progress in meeting the mission and goals described in the 5-Year Plan; (ii) the basic criteria the PHA will use for determining a significant amendment from its 5-year Plan; and a significant amendment or modification to its 5-Year Plan and Annual Plan. **(Note: Standard and Troubled PHAs complete annually; Small and High Performers complete only for Annual Plan submitted with the 5-Year Plan).**
- (b) **Significant Amendment and Substantial Deviation/Modification.** PHA must provide the definition of "significant amendment" and "substantial deviation/modification". **(Note: Standard and Troubled PHAs complete annually; Small and High Performers complete only for Annual Plan submitted with the 5-Year Plan.)**

- (c) PHAs must include or reference any applicable memorandum of agreement with HUD or any plan to improve performance. **(Note: Standard and Troubled PHAs complete annually).**

**11.0 Required Submission for HUD Field Office Review.** In order to be a complete package, PHAs must submit items (a) through (g), with signature by mail or electronically with scanned signatures. Items (h) and (i) shall be submitted electronically as an attachment to the PHA Plan.

- (a) Form HUD-50077, *PHA Certifications of Compliance with the PHA Plans and Related Regulations*
- (b) Form HUD-50070, *Certification for a Drug-Free Workplace (PHAs receiving CFP grants only)*
- (c) Form HUD-50071, *Certification of Payments to Influence Federal Transactions (PHAs receiving CFP grants only)*
- (d) Form SF-LLL, *Disclosure of Lobbying Activities (PHAs receiving CFP grants only)*
- (e) Form SF-LLL-A, *Disclosure of Lobbying Activities Continuation Sheet (PHAs receiving CFP grants only)*
- (f) Resident Advisory Board (RAB) comments.
- (g) Challenged Elements. Include any element(s) of the PHA Plan that is challenged.
- (h) Form HUD-50075.1, *Capital Fund Program Annual Statement/Performance and Evaluation Report (Must be attached electronically for PHAs receiving CFP grants only)*. See instructions in 8.1.
- (i) Form HUD-50075.2, *Capital Fund Program Five-Year Action Plan (Must be attached electronically for PHAs receiving CFP grants only)*. See instructions in 8.2.

<b>Part I: Summary</b>	
PHA Name: Wellington Housing Authority 1715 W. Mountain Ave. Fort Collins, CO 80521	<b>Grant Type and Number</b> Capital Fund Program Grant No: CO06P0140110 Replacement Housing Factor Grant No: Date of CFFP:
<b>FFY of Grant: 2010</b> <b>FFY of Grant Approval: 2010</b>	

**Type of Grant**  
 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	Summary by Development Account	Total Estimated Cost		Total Actual Cost <sup>1</sup>	
		Original	Revised <sup>2</sup>	Obligated	Expended
1	Total non-CFP Funds				
2	1406 Operations (may not exceed 20% of line 21) <sup>3</sup>	2,074			
3	1408 Management Improvements	0			
4	1410 Administration (may not exceed 10% of line 21)	5,800			
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs				
8	1440 Site Acquisition				
9	1450 Site Improvement	25,000			
10	1460 Dwelling Structures	23,000			
11	1465.1 Dwelling Equipment—Nonexpendable	10,000			
12	1470 Non-dwelling Structures				
13	1475 Non-dwelling Equipment				
14	1485 Demolition				
15	1492 Moving to Work Demonstration				
16	1495.1 Relocation Costs				
17	1499 Development Activities <sup>4</sup>				

<sup>1</sup> To be completed for the Performance and Evaluation Report.

<sup>2</sup> To be completed for the Performance and Evaluation Report or a Revised Annual Statement.

<sup>3</sup> PHAs with under 250 units in management may use 100% of CFP Grants for operations.

<sup>4</sup> RHF funds shall be included here.

Annual Statement/Performance and Evaluation Report  
 Capital Fund Program, Capital Fund Program Replacement Housing Factor and  
 Capital Fund Financing Program

U.S. Department of Housing and Urban Development  
 Office of Public and Indian Housing  
 OMB No. 2577-0226  
**Expires 4/30/2011**

<b>Part I: Summary</b>						
<b>PHA Name:</b> Wellington Housing Authority 1715 W. Mountain Ave. Fort Collins, CO 80521	<b>Grant Type and Number</b> Capital Fund Program Grant No: CO06P0140110 Replacement Housing Factor Grant No: Date of CFFP:	<b>FFY of Grant:2010</b> <b>FFY of Grant Approval: 2010</b>				
<b>Type of Grant</b> <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 <sup>1</sup>		
		Original	Revised <sup>2</sup>	Obligated	Expended	
18a	1501 Collateralization or Debt Service paid by the PHA					
18ba	9000 Collateralization or Debt Service paid Via System of Direct Payment					
19	1502 Contingency (may not exceed 8% of line 20)					
20	Amount of Annual Grant:: (sum of lines 2 - 19)	65,874				
21	Amount of line 20 Related to LBP Activities					
22	Amount of line 20 Related to Section 504 Activities					
23	Amount of line 20 Related to Security - Soft Costs					
24	Amount of line 20 Related to Security - Hard Costs					
25	Amount of line 20 Related to Energy Conservation Measures					
<b>Signature of Executive Director</b>			<b>Date</b>		<b>Signature of Public Housing Director</b>	
					<b>Date</b>	

<sup>1</sup> To be completed for the Performance and Evaluation Report.  
<sup>2</sup> To be completed for the Performance and Evaluation Report or a Revised Annual Statement.  
<sup>3</sup> PHAs with under 250 units in management may use 100% of CFP Grants for operations.  
<sup>4</sup> RHF funds shall be included here.

<b>Part II: Supporting Pages</b>								
PHA Name: Wellington Housing Authority 1715 W. Mountain Ave. Fort Collins, CO 80521			<b>Grant Type and Number</b> Capital Fund Program Grant No: CO06P0140110 CFFP (Yes/ No): Replacement Housing Factor Grant No:			<b>Federal FFY of Grant: 2010</b>		
Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised <sup>1</sup>	Funds Obligated <sup>2</sup>	Funds Expended <sup>2</sup>	
HA-Wide	Operations	1406		2,074				Budget
HA-Wide	Office Equipment	1408		0				Budget
HA-Wide	Administration	1410		5,800				Budget
HA-Wide	Pruning	1450		5,000				Budget
HA-Wide	Paving	1450		0				Budget
HA-Wide	Concrete	1450		5,000				Budget
HA-Wide	Fencing	1450		5,000				Budget
HA-Wide	CommonArea/Trash Encl.	1450		7,500				Budget
HA-Wide	Landscape/Playgrounds	1450		2,500				Budget
HA-Wide	Energy/Lighting	1460		0				Budget
HA-Wide	Plumbing	1460		5,000				Budget
HA-Wide	Boiler Repairs	1460		500				Budget
HA-Wide	Flooring	1460		5,500				Budget
HA-Wide	Insulation	1460		0				Budget
HA-Wide	Doors	1460		0				Budget
HA-Wide	Roofing	1460		0				Budget
HA-Wide	Mechanical	1460		500				Budget
HA-Wide	Remodel	1460		500				Budget
HA-Wide	Painting	1460		2,000				Budget

<sup>1</sup> To be completed for the Performance and Evaluation Report or a Revised Annual Statement.

<sup>2</sup> To be completed for the Performance and Evaluation Report.



<b>Part III: Implementation Schedule for Capital Fund Financing Program</b>					
PHA Name: Wellington Housing Authority 1715 W. Mountain Ave. Fort Collins, CO 80521					<b>Federal FFY of Grant: 2010</b>
Development Number Name/PHA-Wide Activities	All Fund Obligated (Quarter Ending Date)		All Funds Expended (Quarter Ending Date)		Reasons for Revised Target Dates <sup>1</sup>
	Original Obligation End Date	Actual Obligation End Date	Original Expenditure End Date	Actual Expenditure End Date	
Operations	6/30/2011		6/30/2012		
Management Improvements	12/31/2012		12/31/2012		
Admin	12/31/2012		12/31/2012		
Site Improvements	12/31/2012		12/31/2012		
Structures	12/31/2012		12/31/2012		
Equipment	12/31/2012		12/31/2012		

<sup>1</sup> Obligation and expenditure end dated can only be revised with HUD approval pursuant to Section 9j of the U.S. Housing Act of 1937, as amended.



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

U.S. Department of Housing and Urban Development  
 Office of Public and Indian Housing  
 Expires 4/30/2011

<b>Part I: Summary</b>						
PHA Name/Number Wellington Housing Authority/ CO014		Locality (City/County & State) Wellington, Larimer, Colorado			<input checked="" type="checkbox"/> Original 5-Year Plan <input type="checkbox"/> Revision No:	
A.	Development Number and Name	Work Statement for Year 1 FFY 2010____	Work Statement for Year 2 FFY 2011_____	Work Statement for Year 3 FFY 2012_____	Work Statement for Year 4 FFY 2013_____	Work Statement for Year 5 FFY 2014_____
	CO041					
B.	Physical Improvements Subtotal	Annual Statement	47,000	47,000	52,300	51,000
C.	Management Improvements		0	0	0	0
D.	PHA-Wide Non-dwelling Structures and Equipment		10,000	11,500	3,000	3,000
E.	Administration		5,700	5,850	5,530	5,400
F.	Other					
G.	Operations		3,174	1,524	5,044	6,474
H.	Demolition					
I.	Development					
J.	Capital Fund Financing – Debt Service					
K.	Total CFP Funds		65,874	65,874	65,874	65,874
L.	Total Non-CFP Funds					
M.	Grand Total	65,874	65,874	65,874	65,874	65,874

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

U.S. Department of Housing and Urban Development  
 Office of Public and Indian Housing  
 Expires 4/30/2011

<b>Part I: Summary (Continuation)</b>						
PHA Name/Number Wellington Housing Authority/ CO014		Locality (City/county & State) Wellington, Larimer, Colorado			<input checked="" type="checkbox"/> Original 5-Year Plan <input type="checkbox"/> Revision No:	
A.	Development Number and Name	Work Statement for Year 1 FFY 2010__	Work Statement for Year 2 FFY 2011_____	Work Statement for Year 3 FFY 2012_____	Work Statement for Year 4 FFY 2013_____	Work Statement for Year 5 FFY 2014_____
	Operations	Annual Statement	3,174	1,524	5,044	6,474
	Management Impv.		0	0	0	0
	Administration		5,700	5,850	5,530	5,400
	Site Improvements		27,500	27,500	12,500	14,000
	Structures		19,500	19,500	39,800	37,000
	Dwelling Equip.		10,000	11,500	3,000	3,000
	Total		65,874	65,874	65,874	65,874

<b>Part II: Supporting Pages – Physical Needs Work Statement(s)</b>						
Work Statement for Year 1 FFY 2011	Work Statement for Year 2011 FFY 2011			Work Statement for Year: 2011_Continued FY 2011		
	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost
See	Operations		3,174	Gutters		1,000
Annual	Office Equipment		0	Exterior Finish		0
Statement	Administration		5,700	Furnaces		0
	Pruning		5,000	Water Heaters		0
	Common Area/Trash		10,000	Appliances		10,000
	Concrete		5,000			
	Fencing		5,000			
	Irrigation		0			
	Landscape/Playground		2,500			
	Energy Conservation		0			
	Boiler Repairs		500			
	Flooring		5,500			
	Insulation		1,000			
	Doors		1,000			
	Roofing		0			
	Mechanical		1,000			
	Remodel		500			
	Painting		2,000			
	Sinks/Disposals		2,000			
	Cabinets/Counters		5,000			
	Subtotal of Estimated Cost		\$	Subtotal of Estimated Cost		65,874

<b>Part II: Supporting Pages – Physical Needs Work Statement(s)</b>						
Work Statement for Year 1 FFY 2012	Work Statement for Year 2012 FFY 2012			Work Statement for Year: 2012-Continued FFY 2012		
	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost
See	Operations		1,524	Gutters		1,000
Annual	Office Equipment		0	Exterior Finish		0
Statement	Administration		5,850	Furnaces		2,500
	Pruning		5,000	Water Heaters		3,000
	Common Area/Trash		10,000	Appliances		6,000
	Concrete		5,000			
	Fencing		5,000			
	Irrigation		0			
	Landscape/Playground		2,500			
	Energy Conservation		0			
	Boiler Repairs		500			
	Flooring		5,500			
	Insulation		1,000			
	Doors		1,000			
	Roofing		0			
	Mechanical		1,000			
	Remodel		500			
	Painting		2,000			
	Sinks/Disposals		2,000			
	Cabinets/Counters		5,000			
	Subtotal of Estimated Cost		\$	Subtotal of Estimated Cost		\$65,874

<b>Part III: Supporting Pages – Management Needs Work Statement(s)</b>				
Work Statement for Year 1 FFY 2013	Work Statement for Year 2013 FFY 2013		Work Statement for Year: 2013 - Continued FFY 2013	
	Development Number/Name General Description of Major Work Categories	Estimated Cost	Development Number/Name General Description of Major Work Categories	Estimated Cost
See	Operations	5,044	Gutters	1,000
Annual	Office Equipment	0	Exterior Finish	0
Statement	Administration	5,530	Furnaces	0
	Pruning	5,000	Water Heaters	0
	Common Area/Trash	0	Appliances	3,000
	Concrete	5,000	Pressure Washing	1,800
	Fencing	0	HVAC	0
	Irrigation	0		
	Landscape/Playground	2,500		
	Energy Conservation	0		
	Boiler Repairs	500		
	Flooring	5,500		
	Insulation	1,000		
	Doors	1,000		
	Roofing	20,000		
	Mechanical	1,000		
	Remodel	500		
	Painting	2,000		
	Sinks/Disposals	500		
	Cabinets/Counters	5,000		
	Subtotal of Estimated Cost	\$	Subtotal of Estimated Cost	\$65,874

<b>Part III: Supporting Pages – Management Needs Work Statement(s)</b>				
Work Statement for Year 1 FFY 2014	Work Statement for Year 2014 FFY 2014		Work Statement for Year: 2014 - Continued FFY 2014	
	Development Number/Name General Description of Major Work Categories	Estimated Cost	Development Number/Name General Description of Major Work Categories	Estimated Cost
See	Operations	6,474	Gutters	1,000
Annual	Office Equipment	0	Exterior Finish	0
Statement	Administration	5,400	Furnaces	0
	Pruning	5,000	Water Heaters	0
	Common Area/Trash	0	Appliances	3,000
	Concrete	5,000	Windows	1,000
	Drainage	500	HVAC	2,5000
	Irrigation	1,000		
	Landscape/Playground	2,500		
	Energy Conservation	1,000		
	Boiler Repairs	500		
	Flooring	15,000		
	Insulation	1,000		
	Doors	1,000		
	Roofing	5,000		
	Mechanical	1,000		
	Remodel	500		
	Painting	2,000		
	Sinks/Disposals	500		
	Cabinets/Counters	5,000		
	Subtotal of Estimated Cost	\$	Subtotal of Estimated Cost	\$65,874





**Wellington Housing Authority  
5 Year Capital Plan 2009**

**Total  
2009-2013**  
413,023  
-  
1,800  
-  
25,000  
15,000  
3,500  
7,000  
12,500  
-  
63,000  
40,000  
21,000  
18,800  
2,500  
26,500  
23,000  
20,000  
5,000  
3,112  
4,000  
4,000  
1,000  
3,500  
16,500  
10,000  
2,500  
25,000  
6,000  
1,800  
7,500  
241,712  
12,000  
15,000  
27,000  
331,712  
33,171  
46,340  
413,023

**Wellington Housing Authority  
5 Year Capital Plan 2008**

Work Item	Category	2007	2008	2009	2010	2011	2012
	9/4/2007						
<b>Total Grant</b>		<b>62,614</b>	<b>66,087</b>	<b>66,087</b>	<b>66,087</b>	<b>66,087</b>	<b>66,087</b>
<b>Management impv.</b>	<b>1408</b>	<b>36,000</b>	<b>3,500</b>				
Prune or Replace Trees	<b>1450</b>		5,000	5,000	5,000		
Concrete Replacement	<b>1450</b>	2,500	5,500	5,500	5,500	-	-
Common Area Impv.	<b>1450</b>	1,000				1,000	1,000
Irrigation Systems	<b>1450</b>				1,000	1,500	1,500
Landscape	<b>1450</b>	2,500	2,500	2,500	2,500	2,500	2,500
Excavation/Drainage	<b>1450</b>	-	500				
<b>Total Site Improvements</b>		<b>6,000</b>	<b>13,500</b>	<b>13,000</b>	<b>14,000</b>	<b>5,000</b>	<b>5,000</b>
Interior Trim	<b>1460</b>	-					
Fencing	<b>1460</b>			6,000	5,000	14,000	14,000
Plumbing tub/sinks	<b>1460</b>	2,500	3,000			-	-
Boiler Repairs	<b>1460</b>	500	500	500	500	500	500
Floor Repair	<b>1460</b>	-	13,500	4,500	5,500	5,500	5,500
Basement Windows	<b>1460</b>						
Basement Insulation	<b>1460</b>					1,000	1,000
Door Replacement	<b>1460</b>	-	-	5,000			
Windows	<b>1460</b>				1,000	1,000	1,000
Mechanical Repair	<b>1460</b>						
Unit Remodel	<b>1460</b>	3,800	3,800	3,800	3,800	3,800	3,800
Interior Paint	<b>1460</b>	-	-	-	-	-	-
Sinks/Faucets	<b>1460</b>	500	500	500	500	500	500
Cabinets/Counters	<b>1460</b>	-	-	5,000	5,000	5,000	5,000
Gutters/Downspouts	<b>1460</b>	1,000	1,000	1,000	2,000	1,000	1,000
Pressure Washing	<b>1460</b>						
CO 2 Detectors	<b>1460</b>				-	-	-
Air conditioning - Family	<b>1460</b>	-	-	-	-	2,500	2,500
Ceiling Fans	<b>1460</b>		-				
<b>Total Structures</b>		<b>8,300</b>	<b>22,300</b>	<b>26,300</b>	<b>23,300</b>	<b>34,800</b>	<b>34,800</b>
Water Heaters	<b>1465</b>		2,000	2,400	2,400	2,400	2,400
Appliances	<b>1465</b>	1,500	2,500	3,000	3,000	3,000	3,000
<b>Total Dwelling Equip.</b>		<b>1,500</b>	<b>4,500</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>
<b>Total Capital Items</b>		<b>51,800</b>	<b>43,800</b>	<b>44,700</b>	<b>42,700</b>	<b>45,200</b>	<b>45,200</b>
<b>Admin - FCHA (10%)</b>	<b>1410</b>	<b>5,180</b>	<b>4,380</b>	<b>4,470</b>	<b>4,270</b>	<b>4,520</b>	<b>4,520</b>
<b>Operations</b>	<b>1406</b>	<b>5,634</b>	<b>17,907</b>	<b>16,917</b>	<b>19,117</b>	<b>16,367</b>	<b>16,367</b>
<b>Total</b>		<b>62,614</b>	<b>66,087</b>	<b>66,087</b>	<b>66,087</b>	<b>66,087</b>	<b>66,087</b>

# Wellington Housing Authority 5 Year Capital Plan 2008

**Total**  
**2008-2012**  
**330,435**  
**3,500**  
**15,000**  
**16,500**  
**2,000**  
**4,000**  
**12,500**  
**500**  
**50,500**  
**-**  
**39,000**  
**3,000**  
**2,500**  
**34,500**  
**-**  
**2,000**  
**5,000**  
**3,000**  
**-**  
**19,000**  
**-**  
**2,500**  
**20,000**  
**6,000**  
**-**  
**-**  
**5,000**  
**-**  
**141,500**  
**11,600**  
**14,500**  
**26,100**  
**221,600**  
**22,160**  
**86,675**  
**330,435**

**Wellington Housing Authority  
5 Year Capital Plan 2007**

Work Item	Category	2007	2008	2009	2010	2011	Total 2007-2011
	9/4/2007						
<b>Total Grant</b>		<b>62,614</b>	<b>62,614</b>	<b>62,614</b>	<b>62,614</b>	<b>62,614</b>	<b>313,070</b>
<b>Management impv.</b>	<b>1408</b>	<b>36,000</b>	<b>3,500</b>				<b>39,500</b>
Prune or Replace Trees	<b>1450</b>		5,000	5,000	5,000		<b>15,000</b>
Concrete Replacement	<b>1450</b>	2,500	5,500	5,500	5,500	-	<b>19,000</b>
Common Area Impv.	<b>1450</b>	1,000				1,000	<b>2,000</b>
Irrigation Systems	<b>1450</b>				1,000	1,500	<b>2,500</b>
Landscape	<b>1450</b>	2,500	2,500	2,500	2,500	2,500	<b>12,500</b>
Excavation/Drainage	<b>1450</b>	-	500				<b>500</b>
<b>Total Site Improvements</b>		<b>6,000</b>	<b>13,500</b>	<b>13,000</b>	<b>14,000</b>	<b>5,000</b>	<b>51,500</b>
Interior Trim	<b>1460</b>	-					-
Fencing	<b>1460</b>			6,000	5,000	14,000	<b>25,000</b>
Plumbing tub/sinks	<b>1460</b>	2,500	3,000			-	<b>5,500</b>
Boiler Repairs	<b>1460</b>	500	500	500	500	500	<b>2,500</b>
Floor Repair	<b>1460</b>	-	13,500	4,500	5,500	5,500	<b>29,000</b>
Basement Windows	<b>1460</b>						-
Basement Insulation	<b>1460</b>					1,000	<b>1,000</b>
Door Replacement	<b>1460</b>	-	-	5,000			<b>5,000</b>
Windows	<b>1460</b>				1,000	1,000	<b>2,000</b>
Mechanical Repair	<b>1460</b>						-
Unit Remodel	<b>1460</b>	3,800	3,800	3,800	3,800	3,800	<b>19,000</b>
Interior Paint	<b>1460</b>	-	-	-	-	-	-
Sinks/Faucets	<b>1460</b>	500	500	500	500	500	<b>2,500</b>
Cabinets/Counters	<b>1460</b>	-	-	5,000	5,000	5,000	<b>15,000</b>
Gutters/Downspouts	<b>1460</b>	1,000	1,000	1,000	2,000	1,000	<b>6,000</b>
Pressure Washing	<b>1460</b>						-
CO 2 Detectors	<b>1460</b>				-	-	-
Air conditioning - Family	<b>1460</b>	-	-	-	-	2,500	<b>2,500</b>
Ceiling Fans	<b>1460</b>						<b>115,000</b>
<b>Total Structures</b>		<b>8,300</b>	<b>22,300</b>	<b>26,300</b>	<b>23,300</b>	<b>34,800</b>	<b>115,000</b>
Water Heaters	<b>1465</b>		2,000	2,400	2,400	2,400	<b>9,200</b>
Appliances	<b>1465</b>	1,500	2,500	3,000	3,000	3,000	<b>124,200</b>
<b>Total Dwelling Equip.</b>		<b>1,500</b>	<b>4,500</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>	<b>330,200</b>
<b>Total Capital Items</b>		<b>51,800</b>	<b>43,800</b>	<b>44,700</b>	<b>42,700</b>	<b>45,200</b>	<b>228,200</b>
<b>Admin - FCHA (10%)</b>	<b>1410</b>	<b>5,180</b>	<b>4,380</b>	<b>4,470</b>	<b>4,270</b>	<b>4,520</b>	<b>22,820</b>
<b>Operations</b>	<b>1406</b>	<b>5,634</b>	<b>14,434</b>	<b>13,444</b>	<b>15,644</b>	<b>12,894</b>	<b>581,220</b>
<b>Total</b>		<b>62,614</b>	<b>62,614</b>	<b>62,614</b>	<b>62,614</b>	<b>62,614</b>	

**Wellington Housing Authority  
5 Year Capital Plan 2006**

Work Item	Category	2006	2007	2008	2009	2010	2011
	9/4/2007						
<b>Total Grant</b>		<b>64,442</b>	<b>62,614</b>	<b>62,614</b>	<b>62,614</b>	<b>62,614</b>	<b>62,614</b>
<b>Management impv.</b>	<b>1408</b>	<b>20,440</b>	<b>36,000</b>	<b>3,500</b>			
Prune or Replace Trees	<b>1450</b>			5,000	5,000	5,000	
Concrete Replacement	<b>1450</b>	-	2,500	5,500	5,500	5,500	-
Common Area Impv.	<b>1450</b>		1,000				1,000
Irrigation Systems	<b>1450</b>					1,000	1,500
Landscape	<b>1450</b>	2,500	2,500	2,500	2,500	2,500	2,500
Excavation/Drainage	<b>1450</b>		-	500			
<b>Total Site Improvements</b>		<b>2,500</b>	<b>6,000</b>	<b>13,500</b>	<b>13,000</b>	<b>14,000</b>	<b>5,000</b>
Interior Trim	<b>1460</b>	-	-				
Fencing	<b>1460</b>				6,000	5,000	14,000
Plumbing tub/sinks	<b>1460</b>	-	2,500	3,000			-
Boiler Repairs	<b>1460</b>	500	500	500	500	500	500
Floor Repair	<b>1460</b>		-	13,500	4,500	5,500	5,500
Basement Windows	<b>1460</b>						
Basement Insulation	<b>1460</b>	-					1,000
Door Replacement	<b>1460</b>		-	-	5,000		
Windows	<b>1460</b>	-				1,000	1,000
Mechanical Repair	<b>1460</b>	1,000					
Unit Remodel	<b>1460</b>	3,000	3,800	3,800	3,800	3,800	3,800
Interior Paint	<b>1460</b>		-	-	-	-	-
Sinks/Faucets	<b>1460</b>		500	500	500	500	500
Cabinets/Counters	<b>1460</b>		-	-	5,000	5,000	5,000
Gutters/Downspouts	<b>1460</b>		1,000	1,000	1,000	2,000	1,000
Pressure Washing	<b>1460</b>	8,000					
CO 2 Detectors	<b>1460</b>					-	-
Air conditioning - Family	<b>1460</b>	-	-	-	-	-	2,500
Ceiling Fans	<b>1460</b>			-			
<b>Total Structures</b>		<b>12,500</b>	<b>8,300</b>	<b>22,300</b>	<b>26,300</b>	<b>23,300</b>	<b>34,800</b>
Water Heaters	<b>1465</b>	-		2,000	2,400	2,400	2,400
Appliances	<b>1465</b>	7,000	1,500	2,500	3,000	3,000	3,000
<b>Total Dwelling Equip.</b>		<b>7,000</b>	<b>1,500</b>	<b>4,500</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>
<b>Total Capital Items</b>		<b>42,440</b>	<b>51,800</b>	<b>43,800</b>	<b>44,700</b>	<b>42,700</b>	<b>45,200</b>
<b>Admin - FCHA (10%)</b>	<b>1410</b>	<b>4,244</b>	<b>5,180</b>	<b>4,380</b>	<b>4,470</b>	<b>4,270</b>	<b>4,520</b>
<b>Operations</b>	<b>1406</b>	<b>17,758</b>	<b>5,634</b>	<b>14,434</b>	<b>13,444</b>	<b>15,644</b>	<b>12,894</b>
<b>Total</b>		<b>64,442</b>	<b>62,614</b>	<b>62,614</b>	<b>62,614</b>	<b>62,614</b>	<b>62,614</b>

# Wellington Housing Authority 5 Year Capital Plan 2006

**Total**  
**2007-2011**  
**313,070**  
**39,500**  
**15,000**  
**19,000**  
**2,000**  
**2,500**  
**12,500**  
**500**  
**51,500**  
**-**  
**25,000**  
**5,500**  
**2,500**  
**29,000**  
**-**  
**1,000**  
**5,000**  
**2,000**  
**-**  
**19,000**  
**-**  
**2,500**  
**15,000**  
**6,000**  
**-**  
**-**  
**2,500**  
**-**  
**115,000**  
**9,200**  
**13,000**  
**22,200**  
**228,200**  
**22,820**  
**62,050**  
**313,070**

**Wellington Housing Authority  
5 Year Capital Plan**

<b>Work Item</b>	<b>Category</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>Total 2001-2004</b>	<b>Total 2002-2005</b>
Operations	<b>1406</b>	16,370	9,000	11,736	45,148	72,148	67,148	138,032	196,180
Prune or Replace Trees	<b>1450</b>	6,218					5,000	-	5,000
Concrete Replacement	<b>1450</b>	2,000						-	-
Fence Repair	<b>1450</b>			4,500				4,500	4,500
Irrigation Systems	<b>1450</b>		3,526					3,526	-
Playground/Landscape	<b>1450</b>			8,000				8,000	8,000
Interior Trim	<b>1460</b>	7,000	3,000	3,000				6,000	3,000
Vent Water Heaters	<b>1460</b>		2,000					2,000	-
Plumbing repair	<b>1460</b>		3,000					3,000	-
Floor Repair	<b>1460</b>	17,000	12,000	12,000				24,000	12,000
Air Conditioning	<b>1460</b>		7,000					7,000	-
Storm Doors	<b>1460</b>			15,000				15,000	15,000
Door Replacement	<b>1460</b>	7,500	3,000	3,000				6,000	3,000
Vinyl Siding	<b>1460</b>		28,000	26,000	26,000			80,000	52,000
Repair Washer Boxes	<b>1460</b>				4,000			4,000	4,000
Interior Paint	<b>1460</b>	10,210	2,500	2,500				5,000	2,500
Exterior Paint	<b>1460</b>	5,614						-	-
Cabinets/Counters	<b>1460</b>			2,412	10,000	10,000	10,000	22,412	32,412
Water Heaters	<b>1465</b>			2,500	3,000	6,000	6,000	11,500	17,500
Appliances	<b>1465</b>		5,886		2,500	2,500	2,500	10,886	7,500
Storage Sheds	<b>1470</b>		10,000					10,000	-
Pickup	<b>1475</b>	17,000						-	-
<b>Total</b>		88,912	88,912	90,648	90,648	90,648	90,648	360,856	362,592
PHDEP		21,000	21,000	21,000	21,000	21,000	21,000	84,000	84,000
<b>Total Revenues</b>		109,912	109,912	111,648	111,648	111,648	111,648	444,856	446,592

**Wellington Housing Authority  
5 Year Capital Plan**

<b>Work Item</b>	<b>Category</b>	<b>2001/2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
Operations	<b>1406</b>	(20,577)	16,485	18,135	63,235	63,235	63,235
Prune or Replace Trees	<b>1450</b>			5,000			
Concrete Replacement	<b>1450</b>	500					
Exterior Paint	<b>1450</b>						
Irrigation Systems	<b>1450</b>	8,000					
Playground/Landscape	<b>1450</b>		2,000				
Interior Trim	<b>1460</b>	4,000	3,000				
Fire Extinguisher	<b>1460</b>	1,600					
Plumbing repair	<b>1460</b>	3,500					
Floor Repair	<b>1460</b>	20,000	12,000				
Bath Fans	<b>1460</b>		9,000				
Electrical	<b>1460</b>	4,500	10,500				
Door Replacement	<b>1460</b>	4,000					
Vinyl Siding	<b>1460</b>	87,000					
Repair Washer Boxes	<b>1460</b>	4,000					
Interior Paint	<b>1460</b>	5,000	2,500				
Exterior Paint	<b>1460</b>						
Cabinets/Counters	<b>1460</b>			30,000			
Water Heaters	<b>1465</b>	3,000	6,000	6,000			
Appliances	<b>1465</b>			2,500	2,500	2,500	2,500
Roofs	<b>1460</b>	16,000					
Storage Sheds	<b>1470</b>						
Pickup	<b>1475</b>						
Admin - FCHA (10%)		16,110	4,500	4,350	250	250	250
<b>Total</b>		<b>156,633</b>	<b>65,985</b>	<b>65,985</b>	<b>65,985</b>	<b>65,985</b>	<b>65,985</b>

**Wellington Housing Authority  
5 Year Capital Plan**

<b>Work Item</b>	<b>Category</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>total</b>
	<b>1406</b>						
		<u>2,899</u>	<u>10,159</u>	<u>22,809</u>	<u>20,901</u>	<u>32,709</u>	89,477
Operations	<b>1406</b>						
Prune or Replace Trees	<b>1450</b>	2,000	5,000				7,000
Concrete Replacement	<b>1450</b>		5,500	5,500	5,500	5,500	22,000
Exterior Paint	<b>1450</b>						-
Irrigation Systems	<b>1450</b>		10,000	10,000	10,000	10,000	40,000
Landscape	<b>1450</b>		2,500	2,500	2,500	2,500	10,000
Interior Trim	<b>1460</b>	3,000	2,000	2,000	2,835	-	9,835
Fire Extinguisher	<b>1460</b>						-
Plumbing tub/sinks	<b>1460</b>			6,100	6,100	12,200	24,400
Floor Repair	<b>1460</b>	9,000	13,500	10,000	12,000		44,500
Bath Fans	<b>1460</b>	9,000					9,000
Electrical/bath fixture	<b>1460</b>	600	600	600	600	600	3,000
Door Replacement	<b>1460</b>		2,000	2,000	2,000		6,000
Vinyl Siding	<b>1460</b>						-
Repair Washer Boxes	<b>1460</b>						-
Interior Paint	<b>1460</b>	2,500					2,500
Exterior Paint	<b>1460</b>						-
Cabinets/Counters	<b>1460</b>	30,000	-				30,000
Water Heaters	<b>1465</b>	500	2,000				2,500
Appliances	<b>1465</b>		2,500	2,500	2,500	2,500	10,000
Roofs	<b>1460</b>						-
Gutters/Downspouts	<b>1460</b>	3,000	4,300				7,300
Drainage	<b>1460</b>	800					800
Water Shut-offs	<b>1460</b>		3,900	1,100			5,000
Landscape Front/Rear	<b>1460</b>					-	-
Air conditioning - Family	<b>1460</b>						-
Exterior Faucets	<b>1460</b>						-
Disposals	<b>1460</b>						-
Storage Sheds	<b>1470</b>						-
Pickup	<b>1475</b>						-
Admin - FCHA (10%)		6,040	5,380	4,230	4,404	3,330	23,384

**Wellington Housing Authority  
5 Year Capital Plan  
2003**

Total	69,339	69,339	69,339	69,339	69,339	346,695
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**Wellington Housing Authority  
5 Year Capital Plan 2004**

Work Item	Category	2003	2003 Phase2	2004	2005	2006	2007	2008	Total 2003-2008
	<i>1/8/2004</i>								
<b>Total Grant</b>		<b>69,339</b>	<b>13,819</b>	<b>69,339</b>	<b>69,339</b>	<b>69,339</b>	<b>69,339</b>	<b>69,339</b>	<b>429,853</b>
<b>Office furnishings</b>	<b>1408</b>	500	-						<b>500</b>
Prune or Replace Trees	<b>1450</b>	2,000		5,000				5,000	<b>12,000</b>
Concrete Replacement	<b>1450</b>			5,500	5,500	5,500	5,500	5,500	<b>27,500</b>
BBQ Common Area	<b>1450</b>			1,500					<b>1,500</b>
Irrigation Systems	<b>1450</b>			10,000	10,000	10,000	10,000		<b>40,000</b>
Landscape	<b>1450</b>			2,500	2,500	2,500	2,500	2,500	<b>12,500</b>
Drainage	<b>1450</b>	800							<b>800</b>
<b>Total Site Improvements</b>		<b>2,800</b>	<b>-</b>	<b>24,500</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>13,000</b>	<b>94,300</b>
Interior Trim	<b>1460</b>	3,000		2,000	2,000	2,835	-		<b>9,835</b>
Fencing	<b>1460</b>				7,000				<b>7,000</b>
Plumbing tub/sinks	<b>1460</b>				6,100	6,100	12,200		<b>24,400</b>
Boiler Repairs	<b>1460</b>	3,000							<b>3,000</b>
Floor Repair	<b>1460</b>	9,000		13,500	13,500	14,000			<b>50,000</b>
Bath Fans	<b>1460</b>	9,000	563						<b>9,563</b>
Electrical/bath fixture	<b>1460</b>	600		600	600	600	600		<b>3,000</b>
Door Replacement	<b>1460</b>			2,000	2,000	2,000			<b>6,000</b>
Basement Windows	<b>1460</b>				3,000				<b>3,000</b>
Interior Paint	<b>1460</b>	2,500							<b>2,500</b>
Sinks/Faucets	<b>1460</b>			3,500					<b>3,500</b>
Cabinets/Counters	<b>1460</b>	29,635		-					<b>29,635</b>
Gutters/Downspouts	<b>1460</b>	3,000		4,300					<b>7,300</b>
Water Shut-offs	<b>1460</b>			3,900	1,100				<b>5,000</b>
CO 2 Detectors	<b>1460</b>				2,730				<b>2,730</b>
Air conditioning - Family	<b>1460</b>		12,000	2,400		8,400	20,400	26,400	<b>69,600</b>
Ceiling Fans	<b>1460</b>			2,500	2,500			3,400	<b>8,400</b>
<b>Total Structures</b>		<b>59,735</b>	<b>12,563</b>	<b>34,700</b>	<b>40,530</b>	<b>33,935</b>	<b>33,200</b>	<b>29,800</b>	<b>244,463</b>
Water Heaters	<b>1465</b>	-		1,000	2,000	2,000	2,000	2,000	<b>9,000</b>
Appliances	<b>1465</b>			2,500	2,500	2,500	2,500	2,500	<b>12,500</b>
<b>Total Dwelling Equip.</b>		<b>-</b>	<b>-</b>	<b>3,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>21,500</b>
<b>Total Capital Items</b>		<b>63,035</b>	<b>12,563</b>	<b>62,700</b>	<b>63,030</b>	<b>56,435</b>	<b>55,700</b>	<b>47,300</b>	<b>360,763</b>
<b>Admin - FCHA (10%)</b>	<b>1410</b>	<b>6,304</b>	<b>1,256</b>	<b>6,270</b>	<b>6,303</b>	<b>5,644</b>	<b>5,570</b>	<b>4,730</b>	<b>36,077</b>





**Wellington Housing Authority  
5 Year Capital Plan 2005**

<b>Work Item</b>	<b>Category</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>Total 2003-2008</b>
	<i>12/2/2005</i>						
<b>Total Grant</b>		<b>67,168</b>	<b>65,019</b>	<b>65,019</b>	<b>65,019</b>	<b>65,019</b>	<b>327,242</b>
<b>Management impv.</b>	<b>1408</b>	<b>1,000</b>	<b>4,000</b>	<b>36,000</b>			<b>41,000</b>
Prune or Replace Trees	<b>1450</b>	10,000			5,000	5,000	<b>20,000</b>
Concrete Replacement	<b>1450</b>	5,500	5,500	5,500	5,500	5,500	<b>27,500</b>
Common Area Impv.	<b>1450</b>			1,000			<b>1,000</b>
Irrigation Systems	<b>1450</b>						<b>-</b>
Landscape	<b>1450</b>	3,500	2,500	2,500	2,500	2,500	<b>13,500</b>
Excavation/Drainage	<b>1450</b>			1,000			<b>1,000</b>
<b>Total Site Improvements</b>		<b>19,000</b>	<b>8,000</b>	<b>10,000</b>	<b>13,000</b>	<b>13,000</b>	<b>63,000</b>
Interior Trim	<b>1460</b>	500	-	-			<b>500</b>
Fencing	<b>1460</b>	8,500				6,000	<b>14,500</b>
Plumbing tub/sinks	<b>1460</b>	3,000	-		3,000		<b>6,000</b>
Boiler Repairs	<b>1460</b>	500	500	500	500	500	<b>2,500</b>
Floor Repair	<b>1460</b>	-	4,500	4,500	18,000	4,500	<b>31,500</b>
Basement Windows	<b>1460</b>		3,000				<b>3,000</b>
Electrical/bath fixture	<b>1460</b>	850	-				<b>850</b>
Door Replacement	<b>1460</b>	2,000	5,600	1,000	1,000		<b>9,600</b>
Windows	<b>1460</b>		-				<b>-</b>
Mechanical Repair	<b>1460</b>		1,000				<b>1,000</b>
Unit Remodel	<b>1460</b>		3,000				<b>3,000</b>
Interior Paint	<b>1460</b>	350		-	-	2,000	<b>2,350</b>
Sinks/Faucets	<b>1460</b>	2,000		500	500	500	<b>3,500</b>
Cabinets/Counters	<b>1460</b>			-	-	5,000	<b>5,000</b>
Gutters/Downspouts	<b>1460</b>			1,000	1,000		<b>2,000</b>
Pressure Washing	<b>1460</b>	9,000	8,000				<b>17,000</b>
CO 2 Detectors	<b>1460</b>	2,730					<b>2,730</b>
Air conditioning - Family	<b>1460</b>	-	-	-	-	-	<b>-</b>
Ceiling Fans	<b>1460</b>	1,200			-		<b>1,200</b>
<b>Total Structures</b>		<b>30,630</b>	<b>25,600</b>	<b>7,500</b>	<b>24,000</b>	<b>18,500</b>	<b>106,230</b>
Water Heaters	<b>1465</b>	2,000	2,000	2,000	2,000	2,400	<b>10,400</b>
Appliances	<b>1465</b>	2,500	13,300	2,500	2,500	3,000	<b>23,800</b>
<b>Total Dwelling Equip.</b>		<b>4,500</b>	<b>15,300</b>	<b>4,500</b>	<b>4,500</b>	<b>5,400</b>	<b>34,200</b>
<b>Total Capital Items</b>		<b>55,130</b>	<b>52,900</b>	<b>58,000</b>	<b>41,500</b>	<b>36,900</b>	<b>244,430</b>
<b>Admin - FCHA (10%)</b>	<b>1410</b>	<b>5,513</b>	<b>5,290</b>	<b>5,800</b>	<b>4,150</b>	<b>3,690</b>	<b>24,443</b>
<b>Operations</b>	<b>1406</b>	<b>6,525</b>	<b>6,829</b>	<b>1,219</b>	<b>19,369</b>	<b>24,429</b>	<b>58,369</b>
<b>Total</b>		<b>67,168</b>	<b>65,019</b>	<b>65,019</b>	<b>65,019</b>	<b>65,019</b>	<b>327,242</b>
<b>Old</b>		<b>76,563</b>	<b>76,563</b>	<b>76,563</b>	<b>76,563</b>	<b>76,563</b>	<b>382,815</b>
<b>Cut</b>		<b>9,395</b>	<b>11,544</b>	<b>11,544</b>	<b>11,544</b>	<b>11,544</b>	<b>55,573</b>