EXHIBIT H

Griffin Housing Authority PHA Plan
Table Library

Component 7
Capital Fund Program Annual Statement
Parts I, II, and II

CAPITAL FUND PROGRAM ANNUAL STATEMENT (FY 2010)

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

Part I: Summary

PHA Name: GRIFFIN HOUSING AUTHORITY	**Grant Type and Number** Capital Fund Program Grant No: GA06P06150110 Replacement Housing Factor Grant No: Date of CFFP:	**FFY of Grant: 2010** **FFY of Grant Approval: 2010**

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 [1]	
		Original	Revised[2]	Obligated	Expended
1	Total non-CFP Funds				
2	1406 Operations (may not exceed 20% of line 21) [3]	$ 42,575			
3	1408 Management Improvements	$ 85,151			
4	1410 Administration (may not exceed 10% of line 21)	$ 42,575			
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs	$ 30,000			
8	1440 Site Acquisition				
9	1450 Site Improvement	$100,000			
10	1460 Dwelling Structures	$115,453			
11	1465.1 Dwelling Equipment—Nonexpendable				
12	1470 Non-dwelling Structures				
13	1475 Non-dwelling Equipment	$ 10,000			
14	1485 Demolition				
15	1492 Moving to Work Demonstration				
16	1495.1 Relocation Costs				
17	1499 Development Activities [4]				

[1] To be completed for the Performance and Evaluation Report.
[2] To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
[3] PHAs with under 250 units in management may use 100% of CFP Grants for operations.
[4] 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

Part I: Summary

PHA Name: GRIFFIN HOUSING AUTHORITY	**Grant Type and Number** Capital Fund Program Grant No: GA06P06150110 Replacement Housing Factor Grant No: Date of CFFP:	**FFY of Grant: 2010** **FFY of Grant Approval: 2010**

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 [1]**	
		Original	**Revised [2]**	**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)	$425,754			
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				

Signature of Executive Director **Date** 10/14/2010 **Signature of Public Housing Director** **Date**

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

Part II: Supporting Pages

PHA Name: GRIFFIN HOUSING AUTHORITY	**Grant Type and Number** Capital Fund Program Grant No: GA06P06150110 CFFP (Yes/ No): NO Replacement Housing Factor Grant No:	**Federal FFY of Grant: 2010**

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 [1]	Funds Obligated[2]	Funds Expended[2]	
PHA-WIDE	Operations	1406	100%	$ 42,575				
PHA-WIDE	Technical Svcs/Protective Svcs	1408	100%	$ 85,151				
PHA-WIDE	CEO/Res Svcs Coord/Work Order/Inventory Clerk	1410	100%	$ 42,575				
PHA-WIDE	Fees and Costs	1430	100%	$ 30,000				
GA061-001/002/005	Site Improvements Site erosion & landscaping (ground cover)	1450	100%	$100,000				
GA061-001/002/005	Replace countertops & cabinets, remodel bathrooms, replace water heaters (002), repair roofs, replace flooring, remodel porches	1460	100%	$115,453				
GA061-001/002/005	Office Equipment	1475		$ 10,000				
TOTAL				$425,754				

[1] To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
[2] To be completed for the Performance and Evaluation Report.

Part III: Implementation Schedule for Capital Fund Financing Program					
PHA Name: GRIFFIN HOUSING AUTHORITY					**Federal FFY of Grant: 2010**
Development Number Name/PHA-Wide Activities	All Fund Obligated (Quarter Ending Date)		All Funds Expended (Quarter Ending Date)		Reasons for Revised Target Dates [1]
	Original Obligation End Date	Actual Obligation End Date	Original Expenditure End Date	Actual Expenditure End Date	
1406	09/2012		09/2014		
1408	09/2012		09/2014		
1410	09/2012		09/2014		
1430	09/2012		09/2014		
1450	09/2012		09/2014		
1460	09/2012		09/2014		
1475	09/2012		09/2014		

[1] 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.

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

Part I: Summary

PHA Name: GRIFFIN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: GA06P06150109 Replacement Housing Factor Grant No: Date of CFFP:	FFY of Grant: 2009 FFY of Grant Approval: 2009

Type of Grant
☒ Original Annual Statement ☐ Reserve for Disasters/Emergencies ☐ Revised Annual Statement (revision no: 1)
☐ Performance and Evaluation Report for Period Ending: ☐ Final Performance and Evaluation Report

Line	Summary by Development Account	Total Estimated Cost		Total Actual Cost [1]	
		Original	Revised [2]	Obligated	Expended
1	Total non-CFP Funds				
2	1406 Operations (may not exceed 20% of line 21) [3]	$ 42,885.00	$ 42,885.00	$ 0	$ 0
3	1408 Management Improvements	$ 85,771.00	$ 85,771.00	$ 85,771.00	$ 52,276.55
4	1410 Administration (may not exceed 10% of line 21)	$ 42,885.00	$ 42,885.00	$ 42,885.00	$ 23,182.51
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs	$ 60,000.00	$ 95,710.25	$ 68,195.06	$ 68,195.06
8	1440 Site Acquisition				
9	1450 Site Improvement				
10	1460 Dwelling Structures	$187,312.00	$128,601.75	$ 65,471.94	$ 31,581.66
11	1465.1 Dwelling Equipment—Nonexpendable				
12	1470 Non-dwelling Structures				
13	1475 Non-dwelling Equipment	$ 10,000.00	$ 33,000.00	$ 0	$ 0
14	1485 Demolition				
15	1492 Moving to Work Demonstration				
16	1495.1 Relocation Costs				
17	1499 Development Activities [4]				

[1] To be completed for the Performance and Evaluation Report.
[2] To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
[3] PHAs with under 250 units in management may use 100% of CFP Grants for operations.
[4] 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

Part I: Summary

PHA Name: GRIFFIN HOUSING AUTHORITY	**Grant Type and Number** Capital Fund Program Grant No: GA06P06150109 Replacement Housing Factor Grant No: Date of CFFP:	**FFY of Grant: 2009** **FFY of Grant Approval: 2009**

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** [1]	
		Original	**Revised** [2]	**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)	$428,853.00	$428,853.00	$262,323.00	$175,235.78
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				

Signature of Executive Director **Date** 10/14/2010

Signature of Public Housing Director **Date**

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

Part II: Supporting Pages

PHA Name: GRIFFIN HOUSING AUTHORITY	**Grant Type and Number** Capital Fund Program Grant No: GA06P06150109 CFFP (Yes/ No): NO Replacement Housing Factor Grant No:	**Federal FFY of Grant: 2009**

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 [1]	Funds Obligated[2]	Funds Expended[2]	
PHA-WIDE	Operations	1406	100%	$ 42,885.00	$ 42,885.00	$ 0	$ 0	
PHA-WIDE	Technical Svcs/Protective Svcs	1408	100%	$ 85,771.00	$ 85,771.00	$ 85,771.00	$ 52,276.55	
PHA-WIDE	CEO/Res Svcs Coord/Work Order/Inventory Clerk	1410	100%	$ 42,885.00	$ 42,885.00	$ 42,885.00	$ 23,182.51	
PHA-WIDE	Fees and Costs	1430	100%	$ 60,000.00	$ 95,710.25	$ 68,195.06	$ 68,195.06	
GA061-001/002/005	Replace countertops & cabinets, remodel bathrooms, replace water heaters (002), repair roofs, replace flooring, remodel porches, Install AC units (002)	1460	100%	$187,312.00	$128,601.75	$ 65,471.94	$ 31,581.66	
GA061-001/002/005	Office Equipment	1475		$ 10,000.00	$ 33,000.00	$ 0	$ 0	

TOTAL				$428,853.00	$428,853.00	$262,323.00	$175,235.78	

[1] To be completed for the Performance and Evaluation Report or a Revised Annual Statement.

[2] To be completed for the Performance and Evaluation Report.

Part III: Implementation Schedule for Capital Fund Financing Program

PHA Name: GRIFFIN HOUSING AUTHORITY | **Federal FFY of Grant: 2009**

Development Number Name/PHA-Wide Activities	All Fund Obligated (Quarter Ending Date)		All Funds Expended (Quarter Ending Date)		Reasons for Revised Target Dates [1]
	Original Obligation End Date	Actual Obligation End Date	Original Expenditure End Date	Actual Expenditure End Date	
1406	09/2011		09/2013		
1408	09/2011	12/31/2009	09/2013		
1410	09/2011	12/31/2009	09/2013		
1430	09/2011		09/2013		
1460	09/2011		09/2013		
1475	09/2011		09/2013		

[1] 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.

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

Part I: Summary

PHA Name: GRIFFIN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: GA06P06150108 Replacement Housing Factor Grant No: Date of CFFP:	FFY of Grant: 2008 FFY of Grant Approval: 2008

Type of Grant
☐ Original Annual Statement ☐ Reserve for Disasters/Emergencies ☒ Revised Annual Statement (revision no: 2)
☐ Performance and Evaluation Report for Period Ending: ☐ Final Performance and Evaluation Report

Line	Summary by Development Account	Total Estimated Cost		Total Actual Cost [1]	
		Original	Revised [2]	Obligated	Expended
1	Total non-CFP Funds				
2	1406 Operations (may not exceed 20% of line 21) [3]	$ 39,586.00	$ 39,586.00	$ 3,200.00	$ 3,200.00
3	1408 Management Improvements	$ 79,162.00	$ 79,162.00	$ 79,162.00	$ 79,162.00
4	1410 Administration (may not exceed 10% of line 21)	$ 39,586.00	$ 39,586.00	$ 39,586.00	$ 39,586.00
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs	$ 60,000.00	$ 58,788.29	$ 58,788.29	$ 58,788.29
8	1440 Site Acquisition				
9	1450 Site Improvement	$ 22,202.00	$ 15,500.00	$ 15,500.00	$ 15,500.00
10	1460 Dwelling Structures	$ 80,322.00	$ 80,322.00	$ 80,322.00	$ 80,322.00
11	1465.1 Dwelling Equipment—Nonexpendable				
12	1470 Non-dwelling Structures				
13	1475 Non-dwelling Equipment	$ 75,000.00	$ 82,913.71	$ 67,176.17	$ 65,964.46
14	1485 Demolition				
15	1492 Moving to Work Demonstration				
16	1495.1 Relocation Costs				
17	1499 Development Activities [4]				

[1] To be completed for the Performance and Evaluation Report.
[2] To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
[3] PHAs with under 250 units in management may use 100% of CFP Grants for operations.
[4] 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

Part I: Summary

PHA Name: GRIFFIN HOUSING AUTHORITY	**Grant Type and Number** Capital Fund Program Grant No: GA06P06150108 Replacement Housing Factor Grant No: Date of CFFP:	**FFY of Grant: 2008** **FFY of Grant Approval: 2008**

Type of Grant
☐ **Original Annual Statement** ☐ **Reserve for Disasters/Emergencies** ☒ **Revised Annual Statement (revision no: 2)**
☐ **Performance and Evaluation Report for Period Ending:** ☐ **Final Performance and Evaluation Report**

Line	Summary by Development Account	Total Estimated Cost		Total Actual Cost [1]	
		Original	Revised [2]	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)	$395,858	$395,858	$343,734.46	$342,522.75
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				

Signature of Executive Director 10/14/2010 **Date**

Signature of Public Housing Director **Date**

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

Part II: Supporting Pages

PHA Name: GRIFFIN HOUSING AUTHORITY	**Grant Type and Number** Capital Fund Program Grant No: GA06P06150108 CFFP (Yes/ No): NO Replacement Housing Factor Grant No:	**Federal FFY of Grant: 2008**

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 [1]	Funds Obligated[2]	Funds Expended[2]	
PHA-WIDE	Operations	1406	100%	$ 39,586	$ 39,586	$ 3,200	$ 3,200	
PHA-WIDE	Technical Svcs/Protective Svcs	1408	100%	$ 79,162	$ 79,162	$ 79,162	$ 79,162	Completed
PHA-WIDE	CEO/Res Svcs Coord/Work Order/Inventory Clerk	1410	100%	$ 39,586	$ 39,586	$ 39,586	$ 39,586	Completed
PHA-WIDE	A& E Consulting fees & A&E Consulting fees for LBP and Asbestos Testing	1430	100%	$ 60,000	$58,788.29	$ 58,788.29	$ 58,788.29	Completed
GA061-001/002/005	Landscaping	1450	100%	$ 22,202	$ 15,500	$ 15,500	$ 15,500	Completed
GA061-001/002/005	Replace countertops & cabinets, remodel bathrooms, repair roofs, replace flooring, remodel porches, replace water heaters (002), repair roofs, replace flooring, remodel porches, Install AC units (002)	1460	100%	$ 80,322	$ 80,322	$ 80,322	$ 80,322	Completed
GA061-001/002/005	Authority Vehicles	1475		$75,000	$82,913.71	$ 67,176.17	$ 65,964.46	

TOTAL				$395,858	$395,858	$343,734.46	$342,522.75	

[1] To be completed for the Performance and Evaluation Report or a Revised Annual Statement.

[2] To be completed for the Performance and Evaluation Report.

Part III: Implementation Schedule for Capital Fund Financing Program

PHA Name: GRIFFIN HOUSING AUTHORITY

Federal FFY of Grant: 2008

Development Number Name/PHA-Wide Activities	All Fund Obligated (Quarter Ending Date)		All Funds Expended (Quarter Ending Date)		Reasons for Revised Target Dates [1]
	Original Obligation End Date	Actual Obligation End Date	Original Expenditure End Date	Actual Expenditure End Date	
1406	06/2010		06/2012		
1408	06/2010	06/2009	06/2012	09/2009	All activities completed
1410	06/2010	03/2009	06/2012	03/2009	All activities completed
1430	06/2010	06/2009	06/2012	03/2010	All activities completed
1450	06/2010	09/2009	06/2012	09/2009	All activities completed
1460	06/2010	06/2009	06/2012	09/2009	All activities completed
1475	06/2010		06/2012		

[1] 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.

ATTACHMENT L
FY 2010 – 2014 CAPITAL FUND
PROGRAM FIVE-YEAR ACTION PLAN

Capital Fund Program Five Year Action Plan

Part I: Summary

PHA Name:
The Housing Authority of the City of Griffin, Georgia

☒ **Original 5-Year Plan**
☐ **Revision No:**

Development Number/Name/HA-Wide	Year 1	Work Statement for Year 2 FFY Grant: 2011 PHA FY: 2011	Work Statement for Year 3 FFY Grant: 2012 PHA FY: 2012	Work Statement for Year 4 FFY Grant: 2013 PHA FY: 2013	Work Statement for Year 5 FFY Grant: 2014 PHA FY: 2014
	Annual Statement				
PHA-WIDE Operations		$ 42,575	$ 42,575	$ 42,575	$ 42,575
PHA-WIDE Management Imp		$ 85,151	$ 85,151	$ 85,151	$ 85,151
PHA-WIDE Administration		$ 42,575	$ 42,575	$ 42,575	$ 42,575
PHA-WIDE Fees and Costs		$ 30,000	$ 30,000	$ 30,000	$ 30,000
Site Improvements GA061-01 GA061-02 GA061-05		$100,000	$100,000	$100,000	$100,000
Dwelling Structures		$115,453	$115,453	$115,453	$115,453
PHA WIDE Non-Dwelling Equip		$ 10,000	$ 10,000	$ 10,000	$ 10,000
CFP Funds Listed for 5-year planning		**$425,754**	**$425,754**	**$425,754**	**$425,754**
Replacement Housing Factor Funds					

form **HUD 50075** (03/2003)

10/14/2010

Activities for Year 1	Activities for Year (2) FFY Grant: 2011 PHA FY: 2011			Activities for Year (3) FFY Grant: 2012 PHA FY: 2012		
	Development Name/Number	**Major Work Categories**	**Estimated Cost**	**Development Name/Number**	**Major Work Categories**	**Estimated Cost**
	PHA-WIDE	**Operations**	**42,575.00**	**PHA-WIDE**	**Operations**	**42,575.00**
See Annual Statement	**PHA-WIDE**	**Management Imp.** Protective Services (Security) Technical Assistance/ Staff Training	**$85,151.00** $33,688.00 $51,463.00	**PHA-WIDE**	**Management Imp.** Protective Services (Security) Technical Assistance/ Staff Training	**$85,151.00** $33,688.00 $51,463.00
	PHA-WIDE	**Administration** Executive Director Adm. Assist Resident Initiative Coordinator	**$42,575.00** $13,723.00 $ 3,121.00 $25,731.00	**PHA-WIDE**	**Administration** Executive Director Adm. Assist Resident Initiative Coordinator	**$42,575.00** $13,723.00 $ 3,121.00 $25,731.00
	PHA-WIDE **GA061-01** **GA061-02**	**Fees and Costs** A/E Fees LBP Abatement and Post Testing LBP Abatement and Post Testing	**$30,000.00** $30,000.00 $ 0 $ 0	**PHA-WIDE** **GA061-01** **GA061-02**	**Fees and Costs** A/E Fees LBP Abatement and Post Testing LBP Abatement and Post Testing	**$30,000.00** $30,000.00 $ 0 $ 0
	GA061-1/2/5 **GA061-01** **GA061-02** **GA061-05**	**Site Improvements** Landscaping Fencing Ramps	**$ 0** $ 100,000.00 $0	**GA061-1/2/5** **GA061-01** **GA061-02** **GA061-05**	**Site Improvements** Landscaping Fencing Ramps	**$ 0** $ 100,000.00 $0
	GA061-01 **GA061-02** **GA061-02** **GA061-05** **GA061-01** **GA061-02**	**Dwelling Structures** Install A/C Units Replace Counter Tops, Cabinets & Flooring; remodel bathrooms; repair roofs; remodel porches	**$ 115,453.00** $0 $ 115,453.00	**GA061-01** **GA061-02** **GA061-02** **GA061-05** **GA061-01** **GA061-02**	**Dwelling Structures** Install A/C Units Replace Counter Tops , Cabinets & Flooring; remodel bathrooms; repair roofs; remodel porches	**$ 115,453.00** $0 $ 115,453.00
		Nondwelling Structures Administrative Office Improvements	**$0.00**		**Nondwelling Structures** Administrative Office Improvements	**$0.00**
	PHA-WIDE	**Nondwelling Equipment** Maintenance Vehicles Office Equipment	**$ 10,000** $0 $ 10,000	**PHA-WIDE**	**Nondwelling Equipment** Maintenance Vehicles Office Equipment	**$ 10,000** $0 $ 10,000
Total CFP Estimated Cost			**$425,724**			**$425,724**

Capital Fund Program Five Year Action Plan

Part II: Supporting Pages—Work Activities

Activities for Year 1	Activities for Year (4) FFY Grant: 2013 PHA FY: 2013			Activities for Year (5) FFY Grant: 2014 PHA FY: 2014		
	Development Name/Number	**Major Work Categories**	**Estimated Cost**	**Development Name/Number**	**Major Work Categories**	**Estimated Cost**
	PHA-WIDE	**Operations**	**42,575.00**	**PHA-WIDE**	**Operations**	**42,575.00**
	PHA-WIDE	**Management Imp.** Protective Services (Security) Technical Assistance/ Staff Training	**$85,151.00** $33,688.00 $51,463.00	**PHA-WIDE**	**Management Imp.** Protective Services (Security) Technical Assistance/ Staff Training	**$85,151.00** $33,688.00 $51,463.00
	PHA-WIDE	**Administration** Executive Director Adm. Assist Resident Initiative Coordinator	**$42,575.00** $13,723.00 $ 3,121.00 $25,731.00	**PHA-WIDE**	**Administration** Executive Director Adm. Assist Resident Initiative Coordinator	**$42,575.00** $13,723.00 $ 3,121.00 $25,731.00
	PHA-WIDE **GA061-01** **GA061-02**	**Fees and Costs** A/E Fees LBP Abatement and Post Testing LBP Abatement and Post Testing	**$30,000.00** $30,000.00 $ 0 $ 0	**PHA-WIDE** **GA061-01** **GA061-02**	**Fees and Costs** A/E Fees LBP Abatement and Post Testing LBP Abatement and Post Testing	**$30,000.00** $30,000.00 $ 0 $ 0
	GA061-1/2/5 **GA061-01** **GA061-02** **GA061-05**	**Site Improvements** Landscaping Fencing Ramps	**$ 0** $ 100,000.00 $0	**GA061-1/2/5** **GA061-01** **GA061-02** **GA061-05**	**Site Improvements** Landscaping Fencing Ramps	**$ 0** $ 100,000.00 $0
	GA061-01 **GA061-02** **GA061-02** **GA061-05** **GA061-01** **GA061-02**	**Dwelling Structures** Install A/C Units Replace Counter Tops, Cabinets & Flooring; remodel bathrooms; repair roofs; remodel porches	**$ 115,453.00** $0 $ 115,453.00	**GA061-01** **GA061-02** **GA061-02** **GA061-05** **GA061-01** **GA061-02**	**Dwelling Structures** Install A/C Units Replace Counter Tops , Cabinets & Flooring; remodel bathrooms; repair roofs; remodel porches	**$ 115,453.00** $0 $ 115,453.00
		Nondwelling Structure Administrative Office Improvements	**$0.00**		**Nondwelling Structures** Administrative Office Improvements	**$0.00**
	PHA-WIDE	**Nondwelling Equipment** Maintenance Vehicles Office Equipment	**$ 10,000** $0 $ 10,000	**PHA-WIDE**	**Nondwelling Equipment** Maintenance Vehicles Office Equipment	**$ 10,000** $0 $ 10,000

Total CFP Estimated Cost	$425,754			$425,754