

Capital Fund Program—Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/20011

Part I: Summary						
PHA Name/Number Housing Authority of the City of Fort Lauderdale - FL010		Locality (City/County & State) Fort Lauderdale, Florida Broward		Original 5-Year Plan <input checked="" type="checkbox"/> Revision No: <input type="checkbox"/>		Work Statement for Year 5 FFY 2014
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	
B. Physical Improvements Subtotal	Approved Investment	804,472	668,954	694,057	689,068	
C. Management Improvements		333,789	283,582	293,623	291,627	
D. PHA-Wide Non-dwelling Structures and Equipment		20,000	30,000	30,000	30,000	
E. Administration		166,894	171,790	146,811	145,814	
F. Other - Fees & Costs		10,000	10,000	10,000	10,000	
G. Operations		333,789	283,582	293,623	291,627	
H. Demolition						
I. Development						
J. Capital Fund Financing - Debt Service						
K. Total CFP Funds		1,668,944	1,417,908	1,468,114	1,458,136	
L. Total Non-CFP Funds						
M. Grand Total		1,668,944	1,417,908	1,468,114	1,458,136	

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Work Statement for Year 1 FFY	Work Statement for Year 2011		Work Statement for Year 2012	
	Development Number/Name General Description of Major Work Categories	Estimated Cost	Development Number/Name General Description of Major Work Categories	Estimated Cost
Sewer Statement	HA Wide		HA Wide	
	Landscaping/Tree Trimming/Irrigation	68,422	Landscaping/Tree Trimming/Irrigation	57,854
	Repave Driveways	30,000	Repave Driveways	30,000
	Appliances	20,000	Appliances	30,000
	Sewer/Water Lines	25,000	Sewer/Water Lines	45,000
Sewer Statement	HA Wide Mgmt. Improvements		HA Wide Mgmt. Improvements	
	Step Up Program	83,447	Step Up Program	70,895
	Service Aides/Tenant Mgmt	143,500	Service Aides/Tenant Mgmt	120,000
	Drug Free Communities	106,842	Drug Free Communities	92,687
	Administration	166,894	Administration	141,790
	Fees & Costs	10,000	Fees & Costs	10,000
	Operations	333,789	Operations	283,582
	Subtotal of Estimated Cost	\$987,894	Subtotal of Estimated Cost	\$881,808

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Part II: Supporting Pages – Physical Needs Work Statement(s)

Work Statement for Year 1 FFY	Work Statement for Year 2013		Work Statement for Year 2014			
	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost
	10-2 Kennedy Homes	5 units	9,000	10-2 Kennedy Homes	5 units	18,000
	Kitchen Remodeling (1)	5 units	7,200	Kitchen Remodeling (1)	5 units	7,200
	Bathroom Remodeling (2)	5 units	5,000	Bathroom Remodeling (2)	5 units	50,000
	Floor Replacement (3)	5 units	10,000	Floor Replacement (3)	5 units	7,500
	Electrical Upgrade Interior (4)	5 units	6,000	Upgrade Electric Interior (4)	5 units	55,423
	Door Replacement	5 units	15,000	Ramp Stairs	5 units	15,000
	Plumbing	5 units	16,200	Door Replacement	8 units	65,000
	10-3 Sunnyland Homes	5 units	10,000	Security Screens	3 units	11,000
	Kitchen Remodeling (1)	5 units	9,000	Plumbing		
	Bathroom Remodeling (2)	10 units	20,000	10-3 Sunnyland Homes		
	Floor Replacement (3)	5 units	15,000	Kitchen Remodeling (1)	5 units	18,750
	Electrical Upgrade Interior (4)	5 units		Bathroom Remodeling (2)	5 units	7,200
	Plumbing	5 units		Floor Replacement (3)	5 units	9,000
	10-4 Suncrest Court	5 units	20,000	Electrical Upgrade Interior (4)	5 units	19,500
	Kitchen Remodeling (1)	5 units	7,200	Roofing	6 units	62,000
	Bathroom Remodeling (2)	16 units	160,000	10-4 Suncrest Court		
	Roof	5 units	10,000	Kitchen Remodeling (1)	5 units	18,750
	Windows	5 units		Bathroom Remodeling (2)	5 units	7,200
	Subtotal of Estimated Cost		\$319,600	Subtotal of Estimated Cost		\$351,523

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Work Statement for Year 1 FFY	Work Statement for Year 2013 FFY		Work Statement for Year 2014 FFY	
	Development Number/Name General Description of Major Work Categories	Estimated Cost	Development Number/Name General Description of Major Work Categories	Estimated Cost
	HA Wide		HA Wide	
	Landscape/Tree Trimming/Sidewalks/Irrigation	59,807	Landscape/Tree Trimming/Sidewalks/Irrigation	53,145
	Repave Driveway	30,000	Repave Driveway	20,000
	Appliances	30,000	Appliances	30,000
	Sewer lines/water lines	30,000	Sewer lines/water lines	25,000
	HA Wide Mgmt Improvements		HA Wide Mgmt Improvements	
	Step Up Program	74,638	Step Up Program	72,907
	Service Aides/Tenant Mgmt	120,000	Service Aides/Tenant Mgmt	125,400
	Drug Free Communities	98,965	Drug Free Communities	93,320
	Administration	146,811	Administration	145,814
	Fees & Costs	10,000	Fees & Costs	10,000
	Operations	293,623	Operations	291,627
	Subtotal of Estimated Cost	\$893,864	Subtotal of Estimated Cost	\$867,213

