

Capital Fund Program—Five-Year Action Plan

Part I: Summary						
PHA Name/Number Housing Authority of St. Louis County MO004		Locality (City/County & State) St. Louis, St. Louis County, Missouri			<input checked="" type="checkbox"/> Original 5-Year Plan <input type="checkbox"/> Revision No:	
A.	Development Number and Name MO004 Housing Authority of St. Louis County	Work Statement for Year 1 FFY 2015	Work Statement for Year 2 FFY 2016	Work Statement for Year 3 FFY 2017	Work Statement for Year 4 FFY 2018	Work Statement for Year 5 FFY 2019
B.	Physical Improvements Subtotal	Annual Statement	\$316,243	\$316,243	\$316,243	\$316,243
C.	Management Improvements		\$5,000	\$5,000	\$5,000	\$5,000
D.	PHA-Wide Non-dwelling Structures and Equipment					
E.	Administration		\$47,320	\$47,320	\$47,320	\$47,320
F.	Other-A&E etc. 1430		\$10,000	\$10,000	\$10,000	\$10,000
G.	Operations		\$94,640	\$94,640	\$94,640	\$94,640
H.	Demolition					
I.	Development					
J.	Capital Fund Financing – Debt Service					
K.	Total CFP Funds		\$473,203	\$473,203	\$473,203	\$473,203
L.	Total Non-CFP Funds					
M.	Grand Total		\$473,203	\$473,203	\$473,203	\$473,203

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U.S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 Expires 6/30/2011

Part I: Summary (Continuation)						
PHA Name/Number Housing Authority of St. Louis County MO004		Locality (City/county & State) St. Louis, St. Louis County, Missouri			<input checked="" type="checkbox"/> Original 5-Year Plan <input type="checkbox"/> Revision No:	
A.	Development Number and Name	Work Statement for Year 1 FFY 2015__	Work Statement for Year 2 FFY 2016_____	Work Statement for Year 3 FFY 2017_____	Work Statement for Year 4 FFY 2018_____	Work Statement for Year 5 FFY2019_____
		Annual Statement				
	AMP 1MO004000001		\$56,000	\$37,000	\$128,160	\$94,000
	AMP 2MO004000002		\$150,100	\$208,000	\$155,000	\$91,000
	AMP 3 MO004000003		\$23,143	\$21,000	\$0	\$0
	AMP 4 MO004000004		\$87,000	\$50,243	\$33,083	\$131,242

Part II: Supporting Pages – Physical Needs Work Statement(s)						
Work Statement for Year 1 FFY 2015__	Work Statement for Year __2016__ FFY __2016__			Work Statement for Year: __2017__ FFY __2017__		
	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	PHA-Wide			PHA-Wide		
Annual Statement	Operations	N/A	\$94,640	Operations	N/A	\$94,640
	Management Improvements	N/A	\$5,000	Management Improvements	N/A	\$5,000
	Administration	N/A	\$47,320	Administration	N/A	\$47,320
	Planning, A&E and inspections	N/A	\$10,000	Planning, A&E and inspections	N/A	\$10,000
	AMP 1MO004000001			AMP 1MO004000001		
	Fee Fee			Fee Fee		
	Renovate Bathrooms	5 Units	\$16,000	Resurface Parking Lot	1 lot	\$5,000
	Replace AC Wiring	6 Units	\$12,000	Clean Ductwork	60 units	\$12,000
	Villa Lago			Villa Lago		
	Renovate Bathrooms	5 Units	\$16,000	Resurface Parking Lot	1 lot	\$8,000
	Replace AC Wiring	6 Units	\$12,000	Clean Ductwork	60 units	\$12,000
	AMP 2MO004000002			AMP 2MO004000002		
	Elmwood Homes			Elmwood Homes		
	Renovate Bathrooms	1 units	\$2,200	Replace Windows	6 units	\$12,000
	Install Storm Doors	6 units	\$2,800	Meacham Homes		
	Meacham Homes			Renovate Bathrooms	8 units	\$50,000
	Renovate Bathrooms	2 units	\$10,000	Replace Windows	28 units	\$77,000
	Replace Light Fixtures	28 units	\$5,600	Elmwood Rehabs		
	Elmwood Rehabs			Replace Concrete	1450 sqft	\$10,000
	Renovate Bathrooms	1 units	\$3,000	Highview Homes		
	Install Storm Doors	5 units	\$2,000	Replace HVAC	10 units	\$35,000
	Highview Homes			Scattered Sites		
	Replace Cabinets	5 units	\$13,500	Replace Entry Doors	12 doors	\$6,000
	Interior Painting	10 units	\$30,000	HASLC Homes		
	Replace HVAC	6 units	\$21,000	Replace Roofs	5 units	\$18,000

Part II: Supporting Pages – Physical Needs Work Statement(s)						
Work Statement for Year 1 FFY __2015	Work Statement for Year __2018____ FFY __2018____			Work Statement for Year: _2019____ FFY __2019____		
	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	PHA-Wide			PHA-Wide		
Annual	Operations	N/A	\$94,640	Operations	N/A	\$94,640
Statement	Management Improvements	N/A	\$5,000	Management Improvements	N/A	\$5,000
	Administration	N/A	\$47,320	Administration	N/A	\$47,320
	Planning, A&E and inspections	N/A	\$10,000	Planning, A&E and inspections	N/A	\$10,000
	AMP 1MO004000001			AMP 1MO004000001		
	Fee Fee			Fee Fee		
	Replace Interior Doors	408 doors	\$48,960	Replace Patio Doors	62 doors	\$62,000
				Renovate Bathrooms	5 Units	\$16,000
	Villa Lago			Villa Lago		
	Replace Interior Doors	660 doors	\$79,200	Renovate Bathrooms	5 Units	\$16,000
	AMP 2MO004000002			AMP 2MO004000002		
	Elmwood Homes			Elmwood Homes		
	Basement Waterproofing	1 units	\$4,000	Interior Painting	2 units	\$7,000
	Meacham Homes			Meacham Homes		
	Replace Kitchen Cabinets	2 units	\$8,000	Interior Painting		
	Elmwood Rehabs			Elmwood Rehabs		
	Basement Waterproofing	1 units	\$4,000	Replace Windows	12 units	\$36,000
	Highview Homes			Interior Painting	4 units	\$14,000
	Replace HVAC	27 units	\$139,000	Highview Homes		
	Scattered Sites			Renovate Bathrooms	5 Units	\$20,000
	No Item	N/A	\$0	Scattered Sites		
	HASLC Homes			Interior Painting	2 units	\$7,000
	No Item	N/A	\$0	HASLC Homes		
				Interior Painting	2 units	\$7,000

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Part III: Supporting Pages – Management Needs Work Statement(s)				
Work Statement for Year 1 FFY <u>2015</u>	Work Statement for Year <u>2018</u> FFY <u>2018</u>		Work Statement for Year: <u>2019</u> FFY <u>2019</u>	
	Development Number/Name General Description of Major Work Categories	Estimated Cost	Development Number/Name General Description of Major Work Categories	Estimated Cost
See	MO004 PHA Wide		MO004 PHA Wide	
Annual Statement	Personnel Training,	\$5,000	Personnel Training	\$5,000
	Subtotal of Estimated Cost	\$5,000	Subtotal of Estimated Cost	\$5,000