

**Annual Statement/Performance and Evaluation Report**  
 Capital Fund Program and 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, Address**

Housing Authority of the City of Columbia, Missouri  
 201 Switzler St. / Columbia, MO 65203

**Grant Type and Number**

Capital Fund Program Grant No: **MO36P00750108**  
 Replacement Housing Factor Grant No:  
 Date of Capital Fund Financing:

**FFY of Grant**

**2008**

**FFY of Grant Approval**

**2008**

**Original Annual Statement**       **Reserve for Disasters/Emergencies**       **Revised Annual Statement (revision no: \_\_\_)**  
 **Performance and Evaluation Report for Period Ending: \_\_\_\_\_**       **Final Performance and Evaluation Report**

updated:  
 05-Jun-09

Line	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total non-CFP Funds	\$0.00			
2	1406 Operations (may not exceed 20% of line 20)	\$214,575.60			
3	1408 Management Improvements	\$185,346.47			
4	1410 Administration (may not exceed 10% of line 20)	\$107,287.80			
5	1411 Audit	\$0.00			
6	1415 Liquidated Damages	\$0.00			
7	1430 Fees and Costs	\$0.00			
8	1440 Site Acquisition	\$0.00			
9	1450 Site Improvement	\$68,619.60			
10	1460 Dwelling Structures	\$155,293.53			
11	1465.1 Dwelling Equipment—Nonexpendable	\$230,755.00			
12	1470 Nondwelling Structures	\$30,000.00			
13	1475 Nondwelling Equipment	\$81,000.00			
14	1485 Demolition	\$0.00			
15	1492 Moving to Work Demonstration	\$0.00			
16	1495.1 Relocation Costs	\$0.00			
17	1499 Development Activities	\$0.00			
18a	1501 Collateralization or Debt Service paid by the PHA	\$0.00			
18b	9000 Collateralization or Debt Service paid Via System of Direct Payment	\$0.00			
19	1502 Contingency (may not exceed 8% of line 20)	\$0.00			
20	Amount of Annual Grant: (sum of lines 2 – 19)	\$1,072,878.00	\$0.00	\$0.00	\$0.00
21	Amount of line 20 Related to LBP Activities	\$0.00			
22	Amount of line 20 Related to Section 504 compliance	\$0.00			
23	Amount of line 20 Related to Security – Soft Costs	\$164,346.47			
24	Amount of Line 20 Related to Security – Hard Costs	\$10,000.00			
25	Amount of line 20 Related to Energy Conservation Measures	\$230,755.00			

Signature of Executive Director \_\_\_\_\_ Date \_\_\_\_\_

Signature of Public Housing Director \_\_\_\_\_ Date \_\_\_\_\_

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<b>PART II: SUPPORTING PAGES</b>	<b>Grant Type and Number</b>	<b>FFY of Grant</b>
<b>PHA Name, Address</b> Housing Authority of the City of Columbia, Missouri 201 Switzler St. / Columbia, MO 65203	Capital Fund Program Grant No: <b>MO36P00750108</b> Replacement Housing Factor Grant No: Date of Capital Fund Financing:	<b>2008</b> <b>FFY of Grant Approval</b> <b>2008</b>

AMP Number / Name / HA-Wide Activities	General Description of Major Work Categories	Development Acct Number	Quantity	Total Estimated Cost		Total Actual Cost		only for P & E Report
				Original	Revised	Funds Obligated	Funds Expended	Status of Work
Operations	Operations	1406.000		\$214,575.60				
		total for line item 1406:		\$214,575.60	\$0.00	\$0.00	\$0.00	
Mgt. Improve.	Staff Training	1408.020	20 sessions	\$20,000.00				
Mgt. Improve.	Protective Services - Salaries	1408.060	4.5	\$133,250.54				
Mgt. Improve.	Protective Services - Benefits	1408.065	4.5	\$31,095.93				
Mgt. Improve.	Computer Software	1408.200	2 progs	\$1,000.00				
		total for line item 1408:		\$185,346.47	\$0.00	\$0.00	\$0.00	
Administration	Management Fees (to COCC)	1410.000	1 ea	\$107,287.80				
		total for line item 1410:		\$107,287.80	\$0.00	\$0.00	\$0.00	
MO007000003	Fencing	1450.160	1000 ft	\$5,000.00				
MO007000001	Clothes Lines	1450.280	10 ea	\$2,500.00				
MO007000001	Landscaping, Beautification	1450.360	1000 sf	\$5,000.00				
MO007000001	Concrete Work	1450.560	3750 sf	\$5,000.00				
MO007000001	Parking Lots	1450.600	1 ea	\$51,119.60				
		total for line item 1450:		\$68,619.60	\$0.00	\$0.00	\$0.00	
MO007000001	504 Enhancements, Dwellings	1460.140	3 units	\$5,000.00				
MO007000001	Floor Tile	1460.250	10 units	\$5,000.00				
MO007000001	Sub Floors	1460.260	5 units	\$5,000.00				
MO007000001	Floor Slabs / Foundations	1460.270	3 units	\$3,000.00				
MO007000002	Floor Slabs / Foundations	1460.270	2 units	\$2,000.00				
MO007000001	Mailboxes	1460.400	2 clusters	\$5,000.00				
MO007000001	Siding, Exterior	1460.440	5 units	\$5,000.00				
MO007000001	Roofing	1460.450	34 bldgs	\$39,043.53				
MO007000003	Electrical Upgrades	1460.490	Boilers	\$7,500.00				

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 Expires 4/30/2011

<b>PART II: SUPPORTING PAGES</b>	<b>Grant Type and Number</b>	<b>FFY of Grant</b>
	PHA Name, Address Housing Authority of the City of Columbia, Missouri 201 Switzler St. / Columbia, MO 65203	Capital Fund Program Grant No: <b>MO36P00750108</b> Replacement Housing Factor Grant No: Date of Capital Fund Financing:

AMP Number / Name /  HA-Wide Activities	General Description of Major Work Categories	Development Acct Number	Quantity	Total Estimated Cost		Total Actual Cost		only for P & E Report
				Original	Revised	Funds Obligated	Funds Expended	Status of Work
MO007000004	Electrical Upgrades	1460.490	Boilers	\$7,500.00				
MO007000001	Exhaust Fans	1460.550	10 ea	\$5,000.00				
MO007000004	Plumbing Enhancements	1460.580	294 ea	\$26,250.00				
MO007000003/4	Boiler Enhancements	1460.640	3 & 3	\$10,000.00				
MO007000003/4	Elevator Enhancements	1460.670	3 & 2	\$5,000.00				
MO007000001	Unit Restoration	1460.830	5 units	\$10,000.00				
MO007000002	Unit Restoration	1460.830	2 units	\$5,000.00				
MO007000003	Unit Restoration	1460.830	5 units	\$5,000.00				
MO007000004	Unit Restoration	1460.830	5 units	\$5,000.00				
		total for line item 1460:		\$155,293.53	\$0.00	\$0.00	\$0.00	
MO007000003	Refrigerators	1470.012	200 ea	\$55,500.00				
MO007000004	Refrigerators	1470.012	150 ea	\$74,625.00				
MO007000003	Ranges	1470.014	200 ea	\$42,920.00				
MO007000004	Ranges	1470.014	150 ea	\$57,710.00				
		total for line item 1460:		\$230,755.00	\$0.00	\$0.00	\$0.00	
MO007000001	Blind Boone Community Center	1470.520	1 ea	\$30,000.00				
		total for line item 1460:		\$30,000.00	\$0.00	\$0.00	\$0.00	
Non-Dwell Equip.	Office Furniture	1475.011	5 sets	\$5,000.00				
Non-Dwell Equip.	Office Equipment	1475.014	15 cm,1 cp	\$20,000.00				
Non-Dwell Equip.	Maintenance Tools & Equip	1475.021	20 Tools	\$10,000.00				
Non-Dwell Equip.	Community Space Furniture	1475.035	Lobby Furn	\$9,000.00				
Non-Dwell Equip.	Security Systems, Non-Dwelling	1475.050	4 cameras	\$10,000.00				
Non-Dwell Equip.	Park / Playground Equipment	1475.055	1 set	\$5,000.00				
Non-Dwell Equip.	Vehicles, Maintenance	1475.075	1 ea	\$20,000.00				

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<b>PART II: SUPPORTING PAGES</b>				<b>Grant Type and Number</b>			<b>FFY of Grant</b>	
<b>PHA Name, Address</b> Housing Authority of the City of Columbia, Missouri 201 Switzler St. / Columbia, MO 65203				Capital Fund Program Grant No: <b>MO36P00750108</b> Replacement Housing Factor Grant No: Date of Capital Fund Financing:			<b>2008</b> <b>FFY of Grant Approval</b> <b>2008</b>	
AMP Number / Name /				Total Estimated Cost		Total Actual Cost		only for P & E Report
HA-Wide Activities	General Description of Major Work Categories	Development Acct Number	Quantity	Original	Revised	Funds Obligated	Funds Expended	Status of Work
Non-Dwell Equip.	Vehicles Accessories, Maint.	1475.080	1 ea	\$2,000.00				
		total for line item 1475:		\$81,000.00	\$0.00	\$0.00	\$0.00	
		GRAND TOTAL:		\$1,072,878.00	\$0.00	\$0.00	\$0.00	



**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

**PART I: SUMMARY**

PHA Number/Name: MO007 Housing Authority of the City of Columbia, Missouri		___ Original 5-Year Plan (or) <u>X</u> Revision No: <u>1</u>			
AMP Number / Name / HA-Wide Activities / Line Item Accounts		FFY Grant: 2009 PHA FYE: 2010	FFY Grant: 2010 PHA FYE: 2011	FFY Grant: 2011 PHA FYE: 2012	FFY Grant: 2012 PHA FYE: 2013
	Year 1	Work Statement for Year 2	Work Statement for Year 3	Work Statement for Year 4	Work Statement for Year 5
MO007000001 - Downtown		\$ 188,188.14	\$ 250,853.04	\$ 559,509.83	\$ 119,438.87
MO007000002 - Bear Creek	See	\$ 43,400.00	\$ 5,000.00	\$ 117,000.00	\$ 65,500.00
MO007000003 - Oak Tower		\$ 360,000.00	\$ 44,100.00	\$ -	\$ 60,635.00
MO007000004 - Paquin Tower	Annual	\$ 90,000.00	\$ 377,556.79	\$ -	\$ 109,735.96
	Statement				
HA-Wide (719)		\$ -	\$ -	\$ -	\$ 36,930.00
HA-Wide Contingency		\$ -	\$ -	\$ -	\$ 7,500.00
Physical Improvements (Subtotals of Above):		\$ 681,588.14	\$ 677,509.83	\$ 676,509.83	\$ 392,239.83
1406 Operations		\$ -	\$ -	\$ -	\$ 193,970.00
1408 Management Improvements	See	\$ 191,276.86	\$ 195,355.17	\$ 196,355.17	\$ 195,555.17
1410 Administration		\$ 96,985.00	\$ 96,985.00	\$ 96,985.00	\$ 96,985.00
1411 Audit	Annual	\$ -	\$ -	\$ -	\$ -
1415 Liquidated Damages		\$ -	\$ -	\$ -	\$ -
1430 Fees and Costs	Statement	\$ -	\$ -	\$ -	\$ 100.00
1440 Site Acquisition		\$ -	\$ -	\$ -	\$ 100.00
1470 Nondwelling Structures		\$ -	\$ -	\$ -	\$ 3,300.00
1475 Nondwelling Equipment		\$ -	\$ -	\$ -	\$ 87,400.00
1485 Demolition		\$ -	\$ -	\$ -	\$ 100.00
1490 Replacement Reserve		\$ -	\$ -	\$ -	\$ -
1492 Moving to Work Demonstration		\$ -	\$ -	\$ -	\$ -
1495.1 Relocation Costs		\$ -	\$ -	\$ -	\$ 100.00
1499 Development Activities		\$ -	\$ -	\$ -	\$ -
1501 Collateralization or Debt Service		\$ -	\$ -	\$ -	\$ -
Total CFP Funds for 5-year Plan:		\$ 969,850.00	\$ 969,850.00	\$ 969,850.00	\$ 969,850.00
Total Non-CFP Funds in 5-year Plan		\$ -	\$ -	\$ -	\$ -
Replacement Housing Factor Funds:		\$ -	\$ -	\$ -	\$ -

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

U.S. Department of Housing and Urban Development

Office of Public and Indian Housing

**PART III: SUPPORTING PAGES - PHYSICAL NEEDS WORK STATEMENT (YEARS 2 & 3)**

Expires 4/30/2011

PHA Name: Housing Authority of the City of Columbia, Missouri				___ Original 5-Year Plan (or) <u>X</u> Revision No: <u>1</u>		
Activities for Year <u>1</u>	Activities for Year: <u>2</u> FFY Grant: <u>2009</u> PHA FYE: <u>20010</u>			Activities for Year: <u>3</u> FFY Grant: <u>2010</u> PHA FYE: <u>2011</u>		
	AMP Number / Name / HA-Wide Activities	Major Work Categories	Estimated Cost	AMP Number / Name / HA-Wide Activities	Major Work Categories	Estimated Cost
See Annual Statement	Operations	Operations		Operations	Operations	
	Mgt Improvements	Staff Training	\$ 20,000.00	Mgt Improvements	Staff Training	\$ 20,000.00
	Mgt Improvements	Protective Services - Salaries	\$ 137,248.06	Mgt Improvements	Protective Services - Salaries	\$ 141,365.50
	Mgt Improvements	Protective Services - Benefits	\$ 32,028.80	Mgt Improvements	Protective Services - Benefits	\$ 32,989.67
		Resident Services - Salaries	\$ -		Resident Services - Salaries	\$ -
		Resident Services - Benefits	\$ -		Resident Services - Benefits	\$ -
	Mgt Improvements	Computer Software	\$ 1,000.00	Mgt Improvements	Computer Software	\$ 1,000.00
		Consultant Fees (M/I)	\$ 1,000.00		Consultant Fees (M/I)	\$ -
	Administration	Management Fees	\$ 96,985.00	Administration	Management Fees	\$ 96,985.00
		A&E Fees	\$ -	MO007000001/2	A&E Fees	\$ 10,000.00
		Site Acquisitions	\$ -		Site Acquisitions	\$ -
		Lighting, Exterior	\$ -		Lighting, Exterior	\$ -
		Fencing	\$ -		Fencing	\$ -
		Dumpster Enclosures	\$ -		Dumpster Enclosures	\$ -
		Handrails, Exterior	\$ -		Handrails, Exterior	\$ -
		Clothes Lines	\$ -		Clothes Lines	\$ -
		Tree Work	\$ -		Tree Work	\$ -
	MO007000001/2/3/4	Landscaping, Beautification	\$ 82,351.00		Landscaping, Beautification	\$ -
		Landscaping, Erosion Control	\$ -		Landscaping, Erosion Control	\$ -
		Water Supply, Outside	\$ -		Water Supply, Outside	\$ -
		Retaining Walls	\$ -		Retaining Walls	\$ -
		Concrete Work	\$ -	MO007000001	Concrete Work	\$ 30,000.00
		Parking Lots	\$ -		Parking Lots	\$ -
		Fuel Storage Tanks	\$ -		Fuel Storage Tanks	\$ -
		Force Account Salaries	\$ -		Force Account Salaries	\$ -
		Force Account Benefits	\$ -		Force Account Benefits	\$ -
		Security Systems, Apartments	\$ -		Security Systems, Apartments	\$ -
		Asbestos Abatement	\$ -		Asbestos Abatement	\$ -
		Pressurized Stairwells, Towers	\$ -		Pressurized Stairwells, Towers	\$ -
		504 Enhancements, Dwellings	\$ -		504 Enhancements, Dwellings	\$ -
	Painting, Interior	\$ -		Painting, Interior	\$ -	
	Painting, Exterior	\$ -		Painting, Exterior	\$ -	
	Ceiling Tile	\$ -		Ceiling Tile	\$ -	
	Kitchen Cabinets / Fixtures	\$ -		Kitchen Cabinets / Fixtures	\$ -	
MO007000001/2/4	Bath Cabinets / Fixtures	\$ 185,600.00		Bath Cabinets / Fixtures	\$ -	

Activities for Year <u>1</u>	Activities for Year: <u>2</u> FFY Grant: <u>2009</u> PHA FYE: <u>2010</u>			Activities for Year: <u>3</u> FFY Grant: <u>2010</u> PHA FYE: <u>2011</u>		
	AMP Number / Name / HA-Wide Activities	Major Work Categories	Estimated Cost	AMP Number / Name / HA-Wide Activities	Major Work Categories	Estimated Cost
See Annual Statement		Handrails, Interior	\$ -		Handrails, Interior	\$ -
		Floor Tile	\$ -		Floor Tile	\$ -
		Sub Floors	\$ -		Sub Floors	\$ -
		Floor Slabs / Foundations	\$ -		Floor Slabs / Foundations	\$ -
		Window Screens	\$ -		Window Screens	\$ -
		Windows	\$ -		Windows	\$ -
		Door Hardware	\$ -		Door Hardware	\$ -
		Interior Doors	\$ -		Interior Doors	\$ -
		Hallway Doors, Towers	\$ -		Hallway Doors, Towers	\$ 44,100.00
		Screen Doors	\$ -		Screen Doors	\$ -
		Entry Doors	\$ -		Entry Doors	\$ -
		Room Dividers	\$ -		Room Dividers	\$ -
		Mailboxes	\$ -		Mailboxes	\$ -
		Gutters / Downspouts	\$ -		Gutters / Downspouts	\$ -
		Siding, Exterior	\$ -		Siding, Exterior	\$ -
	MO007000001	Roofing	\$ 63,637.14	MO007000001	Roofing	\$ 146,362.86
		Porches / Balconies	\$ -		Porches / Balconies	\$ -
		Electrical Upgrades	\$ -		Electrical Upgrades	\$ -
		Smoke Detectors	\$ -		Smoke Detectors	\$ -
		Interior Lighting	\$ -		Interior Lighting	\$ -
		Hallway Lighting	\$ -		Hallway Lighting	\$ -
		Emergency Lighting	\$ -		Emergency Lighting	\$ -
		Exhaust Fans	\$ -		Exhaust Fans	\$ -
		Range Exhaust Hoods	\$ -		Range Exhaust Hoods	\$ -
		Plumbing Enhancements	\$ -		Plumbing Enhancements	\$ -
		Water Heaters	\$ -	MO007000001	Water Heaters	\$ 69,490.18
		Fire Sprinkler System, Dwelling	\$ -		Fire Sprinkler System, Dwelling	\$ -
		Cold Water Pumps, Towers	\$ -		Cold Water Pumps, Towers	\$ -
		Domestic Water, Towers	\$ -		Domestic Water, Towers	\$ -
		Sump Pumps, Towers	\$ -		Sump Pumps, Towers	\$ -
	MO007000003	Boiler Enhancements	\$ 350,000.00	MO007000004	Boiler Enhancements	\$ 377,556.79
		Elevator Enhancements	\$ -		Elevator Enhancements	\$ -
		Gas Lines	\$ -		Gas Lines	\$ -
	Furnaces	\$ -		Furnaces	\$ -	
	A/C, Central, Family Sites	\$ -		A/C, Central, Family Sites	\$ -	
	A/C, Windows, Towers	\$ -		A/C, Windows, Towers	\$ -	
	A/C Systems	\$ -		A/C Systems	\$ -	
	Laundry Facilities, Towers	\$ -		Laundry Facilities, Towers	\$ -	
	Trash Chutes, Towers	\$ -		Trash Chutes, Towers	\$ -	
	Pest Control	\$ -		Pest Control	\$ -	
	Unit Restoration	\$ -		Unit Restoration	\$ -	
	Force Account Salaries	\$ -		Force Account Salaries	\$ -	
	Force Account Benefits	\$ -		Force Account Benefits	\$ -	
	Refrigerators	\$ -		Refrigerators	\$ -	
	Ranges	\$ -		Ranges	\$ -	
	Laundry Equipment , Towers	\$ -		Laundry Equipment , Towers	\$ -	
	Force Account Salaries	\$ -		Force Account Salaries	\$ -	

Activities for Year <u>1</u>	Activities for Year: <u>2</u> FFY Grant: <u>2009</u> PHA FYE: <u>2010</u>			Activities for Year: <u>3</u> FFY Grant: <u>2010</u> PHA FYE: <u>2011</u>			
	AMP Number / Name / HA-Wide Activities	Major Work Categories	Estimated Cost	AMP Number / Name / HA-Wide Activities	Major Work Categories	Estimated Cost	
See Annual Statement		Force Account Benefits	\$ -		Force Account Benefits	\$ -	
		504 Enhancements, Non-Dwelling	\$ -		504 Enhancements, Non-Dwelling	\$ -	
		Painting, Interior, Non-Dwelling	\$ -		Painting, Interior, Non-Dwelling	\$ -	
		Painting, Exterior, Non-Dwelling	\$ -		Painting, Exterior, Non-Dwelling	\$ -	
		Public Bathrooms	\$ -		Public Bathrooms	\$ -	
		Window Screens, Non-Dwelling	\$ -		Window Screens, Non-Dwelling	\$ -	
		Windows, Non-Dwelling	\$ -		Windows, Non-Dwelling	\$ -	
		Door Hardware, Non-Dwelling	\$ -		Door Hardware, Non-Dwelling	\$ -	
		Doors, Interior, Non-Dwelling	\$ -		Doors, Interior, Non-Dwelling	\$ -	
		Doors, Exterior, Non-Dwelling	\$ -		Doors, Exterior, Non-Dwelling	\$ -	
		Community Space Dividers	\$ -		Community Space Dividers	\$ -	
		Roofing, Non-Dwelling	\$ -		Roofing, Non-Dwelling	\$ -	
		Shelter, Exterior	\$ -		Shelter, Exterior	\$ -	
		Administration Building	\$ -		Administration Building	\$ -	
		Laundry Facilities, Family Sites	\$ -		Laundry Facilities, Family Sites	\$ -	
		Blind Boone Community Center	\$ -		Blind Boone Community Center	\$ -	
		Bear Creek Community Center	\$ -		Bear Creek Community Center	\$ -	
		403 Park Community Center	\$ -		403 Park Community Center	\$ -	
		Maintenance Shops	\$ -		Maintenance Shops	\$ -	
		Warehousing	\$ -		Warehousing	\$ -	
		Restoration, Non-Dwelling	\$ -		Restoration, Non-Dwelling	\$ -	
		Force Account Salaries	\$ -		Force Account Salaries	\$ -	
		Force Account Benefits	\$ -		Force Account Benefits	\$ -	
			Office Furniture	\$ -		Office Furniture	\$ -
			Office Equipment	\$ -		Office Equipment	\$ -
			Communication Equipment	\$ -		Communication Equipment	\$ -
			Maintenance Tools & Equip	\$ -		Maintenance Tools & Equip	\$ -
			Grounds Tools & Equipment	\$ -		Grounds Tools & Equipment	\$ -
			Community Space Furniture	\$ -		Community Space Furniture	\$ -
			Community Space Equipment	\$ -		Community Space Equipment	\$ -
			Laundry Equipment, Non-Dwell	\$ -		Laundry Equipment, Non-Dwell	\$ -
			Security Systems, Non-Dwelling	\$ -		Security Systems, Non-Dwelling	\$ -
			Park / Playground Equipment	\$ -		Park / Playground Equipment	\$ -
			Vehicles, Maintenance	\$ -		Vehicles, Maintenance	\$ -
			Vehicle Accessories, Maint	\$ -		Vehicle Accessories, Maint	\$ -
		Vehicles, Management	\$ -		Vehicles, Management	\$ -	
		Vehicle Accessories, Mgmnt	\$ -		Vehicle Accessories, Mgmnt	\$ -	
		Demolition Cost	\$ -		Demolition Cost	\$ -	
		Relocation Expense	\$ -		Relocation Expense	\$ -	
		Contingency	\$ -		Contingency	\$ -	
		<b>CFP Estimated Cost for Year 2 (total of above):</b>	<b>\$ 969,850.00</b>		<b>CFP Estimated Cost for Year 3 (total of above):</b>	<b>\$ 969,850.00</b>	

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

U.S. Department of Housing and Urban Development

Office of Public and Indian Housing

**PART III: SUPPORTING PAGES - PHYSICAL NEEDS WORK STATEMENT (YEARS 4 & 5)**

Expires 4/30/2011

PHA Name: Housing Authority of the City of Columbia, Missouri			___ Original 5-Year Plan (or) <u>X</u> Revision No: <u>1</u>		
Activities for Year: <u>4</u> FFY Grant: <u>2011</u> PHA FYE: <u>2012</u>			Activities for Year: <u>5</u> FFY Grant: <u>2012</u> PHA FYE: <u>2013</u>		
AMP Number / Name / HA-Wide Activities	Major Work Categories	Estimated Cost	AMP Number / Name / HA-Wide Activities	Major Work Categories	Estimated Cost
Operations	Operations		Operations	Operations	\$ 193,970.00
Mgt Improvements	Staff Training	\$ 20,000.00	Mgt Improvements	Staff Training	\$ 20,000.00
Mgt Improvements	Protective Services - Salaries	\$ 141,365.50	Mgt Improvements	Protective Services - Salaries	\$ 141,365.50
Mgt Improvements	Protective Services - Benefits	\$ 32,989.67	Mgt Improvements	Protective Services - Benefits	\$ 32,989.67
	Resident Services - Salaries	\$ -		Resident Services - Salaries	\$ 100.00
	Resident Services - Benefits	\$ -		Resident Services - Benefits	\$ 100.00
Mgt Improvements	Computer Software	\$ 1,000.00	Mgt Improvements	Computer Software	\$ 1,000.00
	Consultant Fees (M/I)	\$ 1,000.00		Consultant Fees (M/I)	\$ -
Administration	Management Fees	\$ 96,985.00	Administration	Management Fees	\$ 96,985.00
	A&E Fees	\$ -	MO007000001,2,3,4	A&E Fees	\$ 100.00
	Site Acquisitions	\$ -	MO007000001,2	Site Acquisitions	\$ 100.00
	Lighting, Exterior	\$ -	MO007000001,2,3,4	Lighting, Exterior	\$ 100.00
MO007000001	Fencing	\$ 15,000.00	MO007000001	Fencing	\$ 5,000.00
	Dumpster Enclosures	\$ -	MO007000001,2	Dumpster Enclosures	\$ 100.00
	Handrails, Exterior	\$ -	MO007000001,2	Handrails, Exterior	\$ 100.00
	Clothes Lines	\$ -	MO007000001	Clothes Lines	\$ 2,500.00
	Tree Work	\$ -	MO007000001,2,3,4	Tree Work	\$ 100.00
	Landscaping, Beautification	\$ -	MO007000003	Landscaping, Beautification	\$ 10,000.00
	Landscaping, Erosion Control	\$ -	MO007000002	Landscaping, Erosion Control	\$ 5,000.00
	Water Supply, Outside	\$ -	MO007000001,2	Water Supply, Outside	\$ 100.00
	Retaining Walls	\$ -	MO007000001,2	Retaining Walls	\$ 100.00
MO007000001	Concrete Work	\$ 10,000.00	MO007000002	Concrete Work	\$ 10,000.00
	Parking Lots	\$ -	MO007000001	Parking Lots	\$ 19,438.87
	Fuel Storage Tanks	\$ -	MO007000003,4	Fuel Storage Tanks	\$ 100.00
	Force Account Salaries	\$ -	MO007000001,2,3,4	Force Account Salaries	\$ 1,000.00
	Force Account Benefits	\$ -	MO007000001,2,3,4	Force Account Benefits	\$ 300.00
	Security Systems, Apartments	\$ -	MO007000001,2,3,4	Security Systems, Apartments	\$ 100.00
	Asbestos Abatement	\$ -	MO007000001,2,3,4	Asbestos Abatement	\$ 100.00
	Pressurized Stairwells, Towers	\$ -	MO007000003,4	Pressurized Stairwells, Towers	\$ 100.00
	504 Enhancements, Dwellings	\$ -	MO007000004	504 Enhancements, Dwellings	\$ 5,000.00
	Painting, Interior	\$ -	MO007000003,4	Painting, Interior	\$ 39,670.00
	Painting, Exterior	\$ -	MO007000003,4	Painting, Exterior	\$ 100.00
	Ceiling Tile	\$ -	MO007000003,4	Ceiling Tile	\$ 100.00
	Kitchen Cabinets / Fixtures	\$ -	MO007000002	Kitchen Cabinets / Fixtures	\$ 35,000.00
	Bath Cabinets / Fixtures	\$ -	MO007000001,2,3,4	Bath Cabinets / Fixtures	\$ 100.00

Activities for Year: <u>4</u> FFY Grant: <u>2011</u> PHA FYE: <u>2012</u>			Activities for Year: <u>5</u> FFY Grant: <u>2012</u> PHA FYE: <u>2013</u>		
AMP Number / Name / HA-Wide Activities	Major Work Categories	Estimated Cost	AMP Number / Name / HA-Wide Activities	Major Work Categories	Estimated Cost
	Handrails, Interior	\$ -	MO007000001,2,3,4	Handrails, Interior	\$ 100.00
	Floor Tile	\$ -	MO007000001	Floor Tile	\$ 10,000.00
	Sub Floors	\$ -	MO007000002	Sub Floors	\$ 5,000.00
	Floor Slabs / Foundations	\$ -	MO007000001	Floor Slabs / Foundations	\$ 10,000.00
	Window Screens	\$ -	MO007000001,2,3,4	Window Screens	\$ 100.00
	Windows	\$ -	MO007000001,2,3,4	Windows	\$ 100.00
	Door Hardware	\$ -	MO007000001,2,3,4	Door Hardware	\$ 100.00
	Interior Doors	\$ -	MO007000001,2,3,4	Interior Doors	\$ 100.00
	Hallway Doors, Towers	\$ -	MO007000003,4	Hallway Doors, Towers	\$ 100.00
	Screen Doors	\$ -	MO007000001,2	Screen Doors	\$ 100.00
	Entry Doors	\$ -	MO007000001,2	Entry Doors	\$ 100.00
	Room Dividers	\$ -	MO007000003,4	Room Dividers	\$ 100.00
	Mailboxes	\$ -	MO007000001,2,3,4	Mailboxes	\$ 100.00
	Gutters / Downspouts	\$ -	MO007000001,2	Gutters / Downspouts	\$ 100.00
MO007000001	Siding, Exterior	\$ 152,000.00	MO007000002	Siding, Exterior	\$ 5,000.00
	Roofing	\$ -	MO007000001	Roofing	\$ 72,000.00
	Porches / Balconies	\$ -	MO007000001,2	Porches / Balconies	\$ 100.00
	Electrical Upgrades	\$ -	MO007000003	Electrical Upgrades	\$ 10,000.00
	Smoke Detectors	\$ -	MO007000001,2,3,4	Smoke Detectors	\$ 100.00
	Interior Lighting	\$ -	MO007000001,2,3,4	Interior Lighting	\$ 20,000.00
	Hallway Lighting	\$ -	MO007000003,4	Hallway Lighting	\$ 100.00
	Emergency Lighting	\$ -	MO007000003,4	Emergency Lighting	\$ 100.00
	Exhaust Fans	\$ -	MO007000002	Exhaust Fans	\$ 5,000.00
	Range Exhaust Hoods	\$ -	MO007000001,2,3,4	Range Exhaust Hoods	\$ 100.00
	Plumbing Enhancements	\$ -	MO007000003	Plumbing Enhancements	\$ 15,000.00
MO007000001	Water Heaters	\$ 43,509.83	MO007000001,2	Water Heaters	
	Fire Sprinkler System, Dwelling	\$ -	MO007000003,4	Fire Sprinkler System, Dwelling	\$ 100.00
	Cold Water Pumps, Towers	\$ -	MO007000003,4	Cold Water Pumps, Towers	\$ 100.00
	Domestic Water, Towers	\$ -	MO007000003,4	Domestic Water, Towers	\$ 100.00
	Sump Pumps, Towers	\$ -	MO007000003,4	Sump Pumps, Towers	\$ 100.00
	Boiler Enhancements	\$ -	MO007000004	Boiler Enhancements	\$ 59,100.96
	Elevator Enhancements	\$ -	MO007000003	Elevator Enhancements	\$ 5,000.00
	Gas Lines	\$ -	MO007000001,2,3,4	Gas Lines	\$ 100.00
MO007000001/2	Furnaces	\$ 456,000.00	MO007000001,2	Furnaces	\$ 100.00
	A/C, Central, Family Sites	\$ -	MO007000001,2	A/C, Central, Family Sites	\$ 100.00
	A/C, Windows, Towers	\$ -	MO007000003,4	A/C, Windows, Towers	\$ 100.00
	A/C Systems	\$ -	MO007000003,4	A/C Systems	\$ 100.00
	Laundry Facilities, Towers	\$ -	MO007000004	Laundry Facilities, Towers	\$ 5,000.00
	Trash Chutes, Towers	\$ -	MO007000003,4	Trash Chutes, Towers	\$ 100.00
	Pest Control	\$ -	MO007000001,2,3,4	Pest Control	\$ 100.00
	Unit Restoration	\$ -	MO007000004	Unit Restoration	\$ 25,000.00
	Force Account Salaries	\$ -	MO007000001,2,3,4	Force Account Salaries	\$ 1,000.00
	Force Account Benefits	\$ -	MO007000001,2,3,4	Force Account Benefits	\$ 300.00
	Refrigerators	\$ -	MO007000001,2,3,4	Refrigerators	\$ 100.00
	Ranges	\$ -	MO007000001,2,3,4	Ranges	\$ 100.00
	Laundry Equipment , Towers	\$ -	MO007000003,4	Laundry Equipment , Towers	\$ 100.00
	Force Account Salaries	\$ -	MO007000001,2,3,4	Force Account Salaries	\$ 100.00

Activities for Year: <u>4</u> FFY Grant: <u>2011</u> PHA FYE: <u>2012</u>			Activities for Year: <u>5</u> FFY Grant: <u>2012</u> PHA FYE: <u>2013</u>		
AMP Number / Name / HA-Wide Activities	Major Work Categories	Estimated Cost	AMP Number / Name / HA-Wide Activities	Major Work Categories	Estimated Cost
	Force Account Benefits	\$ -	MO007000001,2,3,4	Force Account Benefits	\$ 30.00
	504 Enhancements, Non-Dwelling	\$ -	MO007000001,2,3,4	504 Enhancements, Non-Dwelling	\$ 100.00
	Painting, Interior, Non-Dwelling	\$ -	MO007000001,2,3,4	Painting, Interior, Non-Dwelling	\$ 100.00
	Painting, Exterior, Non-Dwelling	\$ -	MO007000001,2	Painting, Exterior, Non-Dwelling	\$ 100.00
	Public Bathrooms	\$ -	MO007000001,2,3,4	Public Bathrooms	\$ 100.00
	Window Screens, Non-Dwelling	\$ -	MO007000001,2	Window Screens, Non-Dwelling	\$ 100.00
	Windows, Non-Dwelling	\$ -	MO007000001,2	Windows, Non-Dwelling	\$ 100.00
	Door Hardware, Non-Dwelling	\$ -	MO007000001,2	Door Hardware, Non-Dwelling	\$ 100.00
	Doors, Interior, Non-Dwelling	\$ -	MO007000001,2	Doors, Interior, Non-Dwelling	\$ 100.00
	Doors, Exterior, Non-Dwelling	\$ -	MO007000001,2	Doors, Exterior, Non-Dwelling	\$ 100.00
	Community Space Dividers	\$ -	MO007000003,4	Community Space Dividers	\$ 100.00
	Roofing, Non-Dwelling	\$ -	MO007000001,2	Roofing, Non-Dwelling	\$ 100.00
	Shelter, Exterior	\$ -	MO007000001,2,3,4	Shelter, Exterior	\$ 100.00
	Administration Building	\$ -	MO007000001	Administration Building	\$ 100.00
	Laundry Facilities, Family Sites	\$ -	MO007000001,2	Laundry Facilities, Family Sites	\$ 100.00
	Blind Boone Community Center	\$ -	MO007000001	Blind Boone Community Center	\$ 100.00
	Bear Creek Community Center	\$ -	MO007000002	Bear Creek Community Center	\$ 100.00
	403 Park Community Center	\$ -	MO007000001	403 Park Community Center	\$ 100.00
	Maintenance Shops	\$ -	MO007000001,2,3,4	Maintenance Shops	\$ 100.00
	Warehousing	\$ -	MO007000001,2,3,4	Warehousing	\$ 100.00
	Restoration, Non-Dwelling	\$ -	MO007000001,2	Restoration, Non-Dwelling	\$ 100.00
	Force Account Salaries	\$ -	MO007000001,2,3,4	Force Account Salaries	\$ 1,000.00
	Force Account Benefits	\$ -	MO007000001,2,3,4	Force Account Benefits	\$ 300.00
	Office Furniture	\$ -	Non-Dwelling Equipment	Office Furniture	\$ 5,000.00
	Office Equipment	\$ -	Non-Dwelling Equipment	Office Equipment	\$ 20,000.00
	Communication Equipment	\$ -	Non-Dwelling Equipment	Communication Equipment	\$ 100.00
	Maintenance Tools & Equip	\$ -	Non-Dwelling Equipment	Maintenance Tools & Equip	\$ 25,000.00
	Grounds Tools & Equipment	\$ -	Non-Dwelling Equipment	Grounds Tools & Equipment	\$ 1,000.00
	Community Space Furniture	\$ -	Non-Dwelling Equipment	Community Space Furniture	\$ 100.00
	Community Space Equipment	\$ -	Non-Dwelling Equipment	Community Space Equipment	\$ 100.00
	Laundry Equipment, Non-Dwell	\$ -	Non-Dwelling Equipment	Laundry Equipment, Non-Dwell	\$ 100.00
	Security Systems, Non-Dwelling	\$ -	Non-Dwelling Equipment	Security Systems, Non-Dwelling	\$ 10,000.00
	Park / Playground Equipment	\$ -	Non-Dwelling Equipment	Park / Playground Equipment	\$ 5,000.00
	Vehicles, Maintenance	\$ -	Non-Dwelling Equipment	Vehicles, Maintenance	\$ -
	Vehicle Accessories, Maint	\$ -	Non-Dwelling Equipment	Vehicle Accessories, Maint	\$ -
	Vehicles, Management	\$ -	Non-Dwelling Equipment	Vehicles, Management	\$ 20,000.00
	Vehicle Accessories, Mgmt	\$ -	Non-Dwelling Equipment	Vehicle Accessories, Mgmt	\$ 1,000.00
	Demolition Cost	\$ -	MO007000001,2,3,4	Demolition Cost	\$ 100.00
	Relocation Expense	\$ -	MO007000001,2,3,4	Relocation Expense	\$ 100.00
	Contingency	\$ -	MO007000001,2,3,4	Contingency	\$ 7,500.00
<b>CFP Estimated Cost for Year 4 (total of above):</b>		<b>\$ 969,850.00</b>	<b>CFP Estimated Cost for Year 5 (total of above):</b>		<b>\$ 969,850.00</b>