



Capital Fund Program Five-Year Action Plan Part II: Supporting Pages—Work Activities						
Activities for Year 1	Activities for Year : <u>2</u> FFY Grant: 2021 PHA FY: 04/01/21 – 03/31/22		Activities for Year: <u>3</u> FFY Grant: 2022 PHA FY: 04/01/22 – 03/31/23			
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See Annual Statement	HA Wide	Operations (1406) PH Operations	95,000	HA Wide	Operations (1406) PH Operations	95,000
	HA Wide	Management Improvements (1408) Staff training; software upgrades, security supplies	10,000	HA Wide	Management Improvements (1408) Staff training; software upgrade, security supplies	10,000
	HA Wide	Administration (1410) Proration of salaries & benefits for administration of CFP; modernization coord.; sundry	12,000	HA Wide	Administration (1410) Proration of salaries & benefits for administration of CFP; modernization coord.; sundry	12,000
	HA Wide	General Capital Activity (1480) General Capital Activity	702,216	HA Wide	General Capital Activity (1480) General Capital Activity	702,216
Total CFP Estimated Cost			819,216			
			819,216			

Capital Fund Program Five-Year Action Plan					
Part II: Supporting Pages—Work Activities					
Activities for Year : <u>4</u> FFY Grant: 2023 PHA FY: 04/01/23– 03/31/24		Activities for Year: <u>5</u> FFY Grant: 2024 PHA FY: 04/01/24– 03/31/25			
Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
HA Wide	<u>Operations (1406)</u> PH Operations	95,000	HA Wide	<u>Operations (1406)</u> PH Operations	95,000
HA Wide	<u>Management Improvements (1408)</u> Staff training; software upgrades, security supplies	10,000	HA Wide	<u>Management Improvements (1408)</u> Staff training; software upgrades, security supplies	10,000
HA Wide	<u>Administration (1410)</u> Proration of salaries & benefits for administration of CFP; modernization coord.; sundry	12,000	HA Wide	<u>Administration (1410)</u> Proration of salaries & benefits for administration of CFP; modernization coord.; sundry	12,000
HA Wide	<u>General Capital Activity (1480)</u> General Capital Activity	702,216	HA Wide	<u>General Capital Activity (1480)</u> General Capital Activity	702,216
Total CFP Estimated Cost		819,216			819,216