

BRYAN HOUSING AUTHORITY

***Capital Funds Program
Staffing Plan***

1410 Administration	FY02	FY03	FY04	FY05	FY06
Executive Director/CGP Coordinator	13,197.00	13,197.00	13,197.00	13,197.00	13,197.00
Pro-rated Salaries	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
Benefits @ 30%	5,909.00	5,909.00	5,909.00	5,909.00	5,909.00
Subtotal	25,606.00	25,606.00	25,606.00	25,606.00	25,606.00
Grant Total	25,606.00	25,606.00	25,606.00	25,606.00	25,606.00

Cost Allocation Method

The Allocation of salaries of technical and non-technical personnel assigned full or part-time to CFP modernization will be via the time sheet method based on time spent, as described in OBM Circular A-87.

TOTAL
65,985.00
32,500.00
29,545.00
128,030.00
128,030.00

Annual Statement/Performance and Evaluation Report

U.S. Department of Housing and Urban Development

Bryan Housing Authority

Part III: Implementation Schedule

Office of Public and Indian Housing

Capital Funds Program (CFP)

Development Number/Name	All Funds Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reason for Revised Target Dates (2)
	Original	Revised (1)	Actual (2)	Original	Revised (1)	Actual (2)	
Agency-Wide: ALL	09/30/03			03/31/05			

1) To be completed for Performance and Evaluation Report or a Revised Annual Statement

2) To be completed for the Performance and Evaluation Report.

Signature of Executive Director and Date

Signature of Public Housing Director/Office of Native American Programs Administration and Date

Five-Year Action Plan
Part I: Summary
Capital Funds Program (CFP)

**U.S. Department of Housing
and Urban Development**
Office of Public and Indian Housing

OMB Approval No. 2577-0157 (Exp. 7/31/95)

H A Name: BRYAN HOUSING AUTHORITY		Locality: (City/County & State) BRYAN / BRAZOS/TEXAS			<input checked="" type="checkbox"/> Original <input type="checkbox"/> Revision No. _____	
A. Development Number/Name	Work Statement for Year 1 FFY:2002	Work Statement for Year 2 FFY:2003	Work Statement for Year 3 FFY:2004	Work Statement for Year 4 FFY:2005	Work Statement for Year 5 FFY:2006	
TX024-001 BEN MILAM HOMES	See Annual Statement	111,453.00	152,387.00	278,539.00	154,911.00	
TX024-002 GEORGE WASHINGTON CARVER HOMES		130,446.00	190,446.00	0.00	224,950.00	
TX024-003 PETERSON HOMES		74,333.00	95,408.00	164,333.00	50,000.00	
Contingency 8% of Total Grant		17,305.00	948.00	0.00	0.00	
B. Physical Improvement Subtotal		333,537.00	439,189.00	442,872.00	429,861.00	
C. Management Improvement / Operations		34,800.00	34,800.00	34,800.00	34,800.00	
D. HA-Wide Nondwelling Structures & Equipment		0.00	0.00	0.00	0.00	
E. Administration		37,606.00	37,606.00	37,606.00	37,606.00	
F. Other		162,871.00	57,219.00	53,536.00	66,547.00	
G. Replacement Reserve		0.00	0.00	0.00	0.00	
H. Total CGP Funds		568,814.00	568,814.00	568,814.00	568,814.00	
I. Total Non-CGP Funds						
J. Grand Total						
Signature of Executive Director:		Date:	Signature of Public Housing/Director of Native American Programs Admin.	Date:		

Five Year Action Plan

Part II: Supporting Pages

Physical Need Work Statement(s)

Capital Funds Program (CFP)

**U.S. Department of Housing
and Urban Development**

Office of Public and Indian Housing

Bryan Housing Authority

Statement for Year 1 FFY:2002	Work Statement for Year <u>5</u> FFY:2006			Work Statement for Year <u>5</u> FF Y:2006		
	General Description of Major Work Categories	Quantity	Estimated Cost	General Description of Major Work Categories	Quantity	Estimated Cost
See	TX024-001 Ben Milam Homes			Other (Line "F")		
	Front & Back Porch Handrails	220	55,000.00	A/E Services		23,970.00
	Sidewalks (Existing and Additional)	21026 sq. ft.	99,911.00	Inspection Costs		3,477.00
				Printing Costs		1,500.00
	TX024-002 George Washington Carver Homes			Subtotal		28,947.00
	Front & Back Porch Handrails	180	45,000.00			
	Sidewalks (Existing and Additional)	35990 sq. ft.	179,950.00			
Annual	TX024-003 Peterson Homes					
	Front & Back Porch Handrails	200	50,000.00			
Statement	Subtotal of Estimated Costs		429,861.00	Subtotal of Estimated Costs		28,947.00

Five Year Action Plan

Part II: Supporting Pages

Physical Need Work Statement(s)
Capital Funds Program (CFP)

**U.S. Department of Housing
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Office of Public and Indian Housing

Bryan Housing Authority

Work Statement for Year 1 FFY:2002	Work Statement for Year <u> 2 </u> FFY:2003			Work Statement for Year <u> 2 </u> FF Y:2003		
	General Description of Major Work Categories	Quantity	Estimated Cost	General Description of Major Work Categories	Quantity	Estimated Cost
	See	TX024-001 Ben Milam Homes Kitchen base cabinet Kitchen cabinet countertop Range Refrigerator	1308 1308 5 5	73,771.00 33,472.00 2,005.00 2,205.00	Other (Line " F ") Fees and Costs A/E Services Inspection Costs Printing Costs Subtotal Contingency (May not exceed 8% of Total Grant) Subtotal	
Annual	TX024-002 George Washington Carver Homes Kitchen base cabinet Kitchen cabinet countertop	1591 1591	89,732.00 40,714.00			
Statement	TX024-003 Peterson Homes Kitchen base cabinet Kitchen cabinet countertop	1200 260	67,680.00 6,653.00			
	Subtotal of Estimated Cost		316,232.00	Subtotal of Estimated Cost		49,476.00

Five Year Action Plan

Part II: Supporting Pages
Physical Need Work Statement(s)

**U.S. Department of Housing
and Urban Development**
Office of Public and Indian Housing

Bryan Housing Authority

Work Statement for Year 1 for Year 1 FFY:2002	Work Statement for Year <u> 3 </u> FFY:2004			Work Statement for Year <u> 3 </u> FF Y:2004		
	General Description of Major Work Categories	Quantity	Estimated Cost	General Description of Major Work Categories	Quantity	Estimated Cost
	TX024-001 Ben Milam Homes				Other (Line " F ")	
Kitchen base cabinet	1308	73,771.00		Fees and Costs		
Kitchen cabinet countertop	1308	33,472.00		A/E Services		21,607.00
Paint exterior	102600	45,144.00		Inspection Costs		3,412.00
				Printing Costs		1,500.00
				Subtotal		26,519.00
				Contingency (May not exceed 8% of Total Grant)		948.00
				Subtotal		948.00
TX024-002 George Washington Carver Homes						
Kitchen base cabinet	1591	89,732.00				
Kitchen cabinet countertop	1591	40,714.00				
Paint exterior	105000	60,000.00				
TX024-003 Peterson Homes						
Kitchen base cabinet	1200	67,680.00				
Kitchen cabinet countertop	260	6,653.00				
Range	25	10,025.00				
Refrigerator	25	11,050.00				
	Subtotal of Estimated Costs		438,241.00	Subtotal of Estimated Costs		27,467.00

Five Year Action Plan

Part III: Supporting Pages

**U.S. Department of Housing
and Urban Development**
Office of Public and Indian Housing

Bryan Housing Authority

Management Needs

Work Statement for Year 1 FFY:2002	Work Statement for Year <u>4</u> FFY:2005			Work Statement for Year <u>4</u> FF Y:2005		
	General Description of Major Work Categories	Quantity	Estimated Cost	General Description of Major Work Categories	Quantity	Estimated Cost
	<p>TX024-001 Ben Milam Homes</p> <p>Kitchen wall cabinet 872 143,627.00</p> <p>Termite treatment 435200 134,912.00</p> <p>TX024-003 Peterson Homes</p> <p>Kitchen base cabinet 1200 67,680.00</p> <p>Kitchen cabinet countertop 260 6,653.00</p> <p>Kitchen wall cabinet 1000 90,000.00</p>			<p>Other (Line " F ")</p> <p>Fees and Costs</p> <p>A/E Services 21,607.00</p> <p>Inspection Costs 3,412.00</p> <p>Printing Costs 1,500.00</p> <p>Subtotal 26,519.00</p>		
Subtotal of Estimated Cost 442,872.00			Subtotal of Estimated Cost 26,519.00			

Five Year Action Plan

Part II: Supporting Pages

Physical Need Work Statement(s)

**U.S. Department of Housing
and Urban Development**

Office of Public and Indian Housing

Bryan Housing Authority

Capital Fu Work Statement for Year 1 FFY:2002 See Annual Statement	Work Statement for Year __4__			Work Statement for Year __4__		
	FFY:2005			FF Y:2005		
	General Description of Major Work Categories	Quantity	Estimated Cost	General Description of Major Work Categories	Quantity	Estimated Cost
	General Technical Assistance		5,000.00			
	Asbestos & Lead Base Test		15,000.00			
	Develop/update Policies and Procedures		3,900.00			
	Board of Commissioners		2,500.00			
	PHAS Training		617.00			
	Subtotal		27,017.00			
	Management Improvement Staffing:					
	Resident Services and Community Building Coordinator		24,000.00			
	Benefits		10,800.00			
	Subtotal		34,800.00			
	Administration:					
	CFP Coordinator / Executive Director		13,197.00			
	Prorated Salaries		6,500.00			
	Benefits		5,909.00			
	Clerk of the Works (part-time)		12,000.00			
	Subtotal		37,606.00			
	Subtotal of Estimated Cost		99,423.00	Subtotal of Estimated Cost		