### **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

Part III: Implementation Schedule

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

Office of Public and Indian Housing

Capital Funds Program (CFP)

Development	All Funds Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			
Number/Name	Original	Revised (1)	Actual (2)	Original	Revised (1)	Actual (2)	Reason for Revised Target Dates (2)
Agency-Wide:	Original	11011000 (1)	/ totaal (2)	Original	Trovided (1)	/totadi (2)	
ALL	09/30/03			03/31/05			
ALL	09/30/03			03/31/03			
To be completed for Perfo	ormance and Evaluation	Report or a Revised An	nual Statement			2) To be completed for	or the Performance and Evaluation Report.
gnature of Executive [	Director and Date					Signature of Public	c Housing Director/Office of Native American Programs Administration and Date
							Provious adition is absolute form HIID-52837 (9/98)

Previous edition is obsolete

form **HUD-52837** (9/98) ref Handbook 7485.3

**Bryan Housing Authority** 

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### 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:	Locality: (City/County & State)		■ Original	Revision No	
BRYAN HOUSING AUTHORITY		BRYAN / BRAZOS/TE	EXAS		
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  TX024-002 GEORGE WASHINGTON CARVER HOMES  TX024-003 PETERSON HOMES  Contingency 8% of Total Grant	See Annual	111,453.00 130,446.00 74,333.00 17,305.00	190,446.00 95,408.00	0.00 164,333.00	224,950.00 50,000.00
	Statement				
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 o	f Native American Programs Admin.	Date:

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

Office of Public and Indian Housing

Part II: Supporting Pages

Physical Need Work Statement(s)

Capital Funds Program (CFP)

	Work Statement for Year5 FFY:2006			Work Statement for Year5 FF Y:2006			
for Year 1	General Description of	Quantity	Estimated Cost	General Description of	Quantity	Estimated Cost	
FFY:2002	Major Work Categories			Major Work Categories			
				Other (Line "F")			
See	TX024-001 Ben Milam Homes			Fees and Costs			
	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				
	İ						
Annual	TX024-003 Peterson Homes						
	Front & Back Porch Handrails	200	50,000.00				
Statement							
	-	Estimated Cost	429,861.00	Subtotal of	f Estimated Cost	28,947.00	
		<u> </u>	Page 2 of			form <b>HUD-52834</b> (1/95)	

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Part II: Supporting Pages

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

Office of Public and Indian Housing

Capital Funds Program (CFP)

Physical Need Work Statement(s)

Work Statement	Work Statement for Year		Work Statement for Year5 FF Y:2006			
for Year 1 FFY:2002	General Description of Major Work Categories	Quantity	Estimated Cost	General Description of Major Work Categories	Quantity	Estimated Cost
	General Technical Assistance		5,000.00			
See	Develop/update Policies and Procedures		3,900.00			
	New Policy Training		4,500.00			
	Board of Commissioners Training		2,500.00			
	PHAS Training		3,200.00			
	Resident Satisfaction Training		3,500.00			
	Conduct Energy Audits		15,000.00			
	Subtotal		37,600.00			
Annual	Administration:					
	CFP Coordinator		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			
	Management Improvement Staffing:					
	Resident Services and Community Building Coordinator		24,000.00			
	Benefits		10,800.00			
	Subtotal		34,800.00			
0						
Statement						
					l	
	Subtotal of Es	stimated Cost	110,006.00	Si	ubtotal of Estimated Cos	form <b>HUD-52834</b> (1/95

Part III: Supporting Pages Management Needs Capital Funds Program (CFP)

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

**Bryan Housing Authority** 

Work Statement	Work Statement for Year _ FFY:2003		Work Statement for Year3 FF Y:2004			
for Year 1 FFY:2002	General Description of Major Work Categories	Quantity	Estimated Cost	General Description of Major Work Categories	Quantity	Estimated Cost
	General Technical Assistance		5,000.00	General Technical Assistance		5,000.00
See	Conduct Energy Audits (PHAS)		15,000.00	Conduct Needs Assessment of Drug-Related Problems		9,900.00
	Resident Satisfaction Training		2,500.00	Develop/update Policies and Procedures		3,900.00
	New Policy Training		4,500.00	New Policy Training		4,500.00
	Board of Commissioners		2,500.00	Board of Commissioners		2,500.00
	PHAS Training		3,200.00	Develop Resident Handbook		4,900.00
	Subtotal		32,700.00	Subtotal		30,700.00
	Management Improvement Staffing:			Management Improvement Staffing:		
	Resident Services and Community Building Coordinator		24,000.00	Resident Services and Community Building Coordinator		24,000.00
	Benefits		10,800.00	Benefits		10,800.00
	Subtotal		34,800.00	Subtotal		34,800.00
	Administration:			Administration:		
	CFP Coordinator / Executive Director		13,197.00	CFP Coordinator / Executive Director		13,197.00
	Prorated Salaries		6,500.00	Prorated Salaries		6,500.00
	Benefits		5,909.00	Benefits		5,909.00
	Clerk of the Works (part-time)		12,000.00	Clerk of the Works (part-time)		12,000.00
Annual	Subtotal		37,606.00	Subtotal		37,606.00
	Dwelling Structures: Vacancy Reduction Plan Subtotal		98,000.00 <b>98,000.00</b>			
Statement						
	Subtotal of E	stimated Cos	203,106.00	Subtotal of Es	stimated Cost	103,106.00 form HUD-52834 (1/95)

form HUD-52834 (1/95)

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

Office of Public and Indian Housing

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

Capital Funds Program (CFP)

\\/owl	Work Statement for Year2 FFY:2003		Work Statement for Year2 FF Y:2003			
Work Statement	General Description of	Quantity	Estimated Cost	General Description of	Quantity	Estimated Cost
for Year 1	Major Work Categories	,		Major Work Categories		
FFY:2002	TX024-001 Ben Milam Homes			Other (Line " F ")		
	Kitchen base cabinet	1308	73,771.00	Fees and Costs		
See	Kitchen cabinet countertop	1308	33,472.00	A/E Services		26,489.00
	Range	5	2,005.00	Inspection Costs		4,182.00
	Refrigerator	5	2,205.00	Printing Costs		1,500.00
				Subtotal		32,171.00
				Contingency (May not exceed 8% of Total Grant)		17,305.00
				Subtotal		17,305.00
	TX024-002 George Washington Carver Homes					
	Kitchen base cabinet	1591	89,732.00			
	Kitchen cabinet countertop	1591	40,714.00			
	TX024-003 Peterson Homes					
Annual	Kitchen base cabinet	1200	67,680.00			
	Kitchen cabinet countertop	260	6,653.00			
Statement						
	Subtotal of E	Stimated Cost	316,232.00	Subtotal of E	Estimated Cost	49,476.00

form **HUD-52834** (1/95)

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

### **Five Year Action Plan**

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

Office of Public and Indian Housing

Сарітаі н						
Work Statement	FFY:2004  General Description of	Quantity	Estimated Cost	FF Y:2004  General Description of	Quantity	Estimated Cost
	·	Quantity	Estimated Cost	, ·	Quantity	Estimated Cost
for Year 1	Major Work Categories			Major Work Categories		
FFY:2002	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
See				Printing Costs		1,500.00
				Subtotal		26,519.00
				Contingency (May not exceed 8% of Total Grant)		948.00
	TX024-002 George Washington Carver Homes			Subtotal		948.00
	Kitchen base cabinet	1591	89,732.00			
	Kitchen cabinet countertop	1591	40,714.00			
	Paint exterior	105000	60,000.00			
Annual						
	TX024-003 Peterson Homes	4000	07.000.00			
	Kitchen base cabinet	1200	67,680.00			
	Kitchen cabinet countertop Range	260 25	6,653.00 10,025.00			
	Refrigerator	25 25	11,050.00			
	reingerator	20	11,000.00			
Statement						
	Subtotal of	Estimated Cost	438,241.00	Subtotal of E	stimated Cos	27,467.00
		<del></del>	Dogo C of	· · · · · · · · · · · · · · · · · · ·		

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form HUD-52834 (1/95)

ref Handbook 7485.3

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

Management Needs

Capităi Fi	FFY:2005		Work Statement for Year4 FF Y:2005			
Statement	General Description of	Quantity	Estimated Cost	General Description of	Quantity	Estimated Cost
for Year 1	Major Work Categories			Major Work Categories		
FFY:2002	TX024-001 Ben Milam Homes			Other (Line " F ")		
	Kitchen wall cabinet	872	143,627.00	Fees and Costs		
See	Termite treatment	435200	134,912.00	A/E Services		21,607.00
				Inspection Costs		3,412.00
				Printing Costs		1,500.00
	TX024-003 Peterson Homes					
	Kitchen base cabinet	1200	67,680.00	Subtotal		26,519.00
	Kitchen cabinet countertop	260	6,653.00			
	Kitchen wall cabinet	1000	90,000.00			
Annual						
Statement						
Justinorit						
	Sul	btotal of Estimated Cost	442,872.00	Sub	total of Estimated Cost	26,519.00
			Page 7 o	•		form <b>HUD-52834</b> (1/95)

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ref Handbook 7485.3

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

**Bryan Housing Authority** 

### **Five Year Action Plan**

Part II: Supporting Pages Physical Need Work Statement(s) Office of Public and Indian Housing

Capital Fu	Work Statement for Year4			Work Statement for Year4			
Work	FFY:2005			FF Y:2005	FF Y:2005		
Statement	General Description of	Quantity	Estimated Cost	General Description of	Quantity	Estimated Cost	
for Year 1	Major Work Categories			Major Work Categories			
FFY:2002	General Technical Assistance		5,000.00				
	Asbestos & Lead Base Test		15,000.00				
See	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				
Annual							
Statement							
	Subtotal of E	Estimated Cost	99,423.00	Subtotal of	Estimated Cost		
	Page8 of8 form <b>HUD-52834</b> (1/95						