

**Attachment mn002n03**

<b>Capital Fund Program Five-Year Action Plan</b>					
<b>Part I: Summary</b>					
PHA Name <b>Minneapolis Public Housing</b>				<input type="checkbox"/> <b>Original 5-Year Plan</b> <input type="checkbox"/> <b>Revision No:</b>	
Development Number/Name/HA-Wide	Year 4	Work Statement for Year 5 FFY Grant: 2005 PHA FY: 2005	Work Statement for Year 6 FFY Grant: 2006 PHA FY: 2006	Work Statement for Year 7 FFY Grant: 2007 PHA FY: 2007	Work Statement for Year 8 FFY Grant: 2008 PHA FY: 2008
	Annual Statement				
MN 2-1		868,480	1,180,000		1,380,600
MN 2-3				764,994	
MN 2-6		969,818			548,646
MN 2-8		389,754		473,260	
MN 2-9		1,145,898		1,271,922	
MN 2-10					365,800
MN 2-13		200,000	200,000	300,000	300,000
MN 2-14				443,680	
MN 2-15.4					208,388
MN 2-15.5					219,480
MN 2-16			1,693,763		
MN 2-17				1,568,220	
CFP Funds Listed for 5-year planning					
Replacement Housing Factor Funds					

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Development Number/Name/HA-Wide	Year 4	Work Statement for Year 5 FFY Grant: 2005 PHA FY: 2005	Work Statement for Year 6 FFY Grant: 2006 PHA FY: 2006	Work Statement for Year 7 FFY Grant: 2007 PHA FY: 2007	Work Statement for Year 8 FFY Grant: 2008 PHA FY: 2008
	Annual Statement				
MN 2-18.4		250,662			
MN 2-18.5			630,928		194,700
MN 2-19		427,328			252,459
MN 2-20.4				398,315	
MN 2-20.5				519,023	
MN 2-21.4				257,240	
MN 2-21.5		498,550			
MN 2-21.6				28,745	
MN 2-22		369,362			
MN 2-23			11,800		295,374
MN 2-24		1,191,234		893,109	
CFP Funds Listed for 5-year planning					
Replacement Housing Factor Funds					

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Development Number/Name/HA-Wide	Year 4	Work Statement for Year 5 FFY Grant: 2005 PHA FY: 2005	Work Statement for Year 6 FFY Grant: 2006 PHA FY: 2006	Work Statement for Year 7 FFY Grant: 2007 PHA FY: 2007	Work Statement for Year 8 FFY Grant: 2008 PHA FY: 2008
	Annual Statement				
MN 2-25					1,392,405
MN 2-26				306,224	
MN 2-30			493,547		
MN 2-31		815,380		460,613	970,374
MN 2-32		1,237,643			233,640
MN 2-33			988,114		253,924
MN 2-34			1,302,078		144,307
MN 2-35			1,985,173	1,569,473	
MN 2-36		413,590			257,258
MN 2-37		570,884			277,300
MN 2-38		200,000	200,000	200,000	250,000
CFP Funds Listed for 5-year planning					
Replacement Housing Factor Funds					

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PHA Name <b>Minneapolis Public Housing</b>				<input type="checkbox"/> <b>Original 5-Year Plan</b> <input type="checkbox"/> <b>Revision No:</b>	
Development Number/Name/HA-Wide	Year 4	Work Statement for Year 5 FFY Grant: 2005 PHA FY: 2005	Work Statement for Year 6 FFY Grant: 2006 PHA FY: 2006	Work Statement for Year 7 FFY Grant: 2007 PHA FY: 2007	Work Statement for Year 8 FFY Grant: 2008 PHA FY: 2008
	Annual Statement				
MN 2-42		1,250,594	845,789		174,170
MN 2-43		100,000	100,000	200,000	150,000
MN 2-31D					59,000
MN 2-93					532,298
MN 2-96					409,460
Management Imp		1,155,000	1,160,000	1,170,000	1,175,000
Administration		835,000	840,000	840,000	845,000
AW Bldg Systems		1,955,850	1,804,206	2,237,478	1,562,200
Resident Spec Needs		50,000	50,000	50,000	50,000
MIS Hardware		75,000	75,000	75,000	75,000
Relocation Costs		5,000	5,000	5,000	5,000
Audit		15,000	15,000	15,000	15,000
Trans to Operations		0	0	0	0
Development Act		5,000	5,000	5,000	5,000
CFP Funds Listed for 5-year planning		14,025,208	13,585,397	13,952,296	12,053,137
Replacement Housing Factor Funds					

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<b>Capital Fund Program Five-Year Action Plan</b>						
<b>Part II: Supporting Pages—Work Activities</b>						
Activities for Year 4	Activities for Year : <u>5</u> FFY Grant: 2005 PHA FY: 2005			Activities for Year: <u>6</u> FFY Grant: 2006 PHA FY: 2006		
	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>
See Annual Statement	MN 2-1	Kitchen/bath rehab, plumbing upgrades	868,480	MN 2-1	Site, mech upgrades, kitchen/bath rehab	1,180,000
	MN 2-6	Apt upgrades, plumbing/ electrical upgrades, appliance replacement	969,818	MN 2-13	LBP abatement & rehab	200,000
				MN 2-16	Site/commons upgrades	1,693,763
	MN 2-8	Mech/elec upgrades, bldg envelope repairs, apt upgrades			apt rehab, tuckpointing, mech/plumb/elec upgrades, appliances	
	MN 2-9	Commons/comm. rm upgrades, apt bathroom upgrades, mech/plumb/elec upgrades, appl repl	1,145,898	MN 2-18.5	Tuckpointing, roof repairs, mech upgrades	630,928
				MN 2-23	Mechanical upgrades	11,800
				MN 2-30	Site, commons upgrades	493,547
	MN 2-13	LBP abatement & rehab	200,000		tuckpointing, mech/elec plumb/elev upgrades	
	MN 2-18.4	Mech/plumb upgrades, Elevator modernization	250,662	MN 2-33	Apt upgrades, roof repairs, mech/plumb/elec upgrades, appl repl	988,114
	MN 2-19	Site, apt upgrades, mech/plumb/elec, elev upgrades, range hoods	427,328	MN 2-34	Site, commons upgrades	1,302,078
	MN 2-21.5	Site upgrades, apt rehab	498,550		apt rehab, mech/plumb elec upgrades, furniture	
		façade, mech/plumb/elec upgrades, elevator mod		MN 2-35	Pkg lot, commons wndw repl, shower repl/bath	1,985,173
	<b>Total CFP Estimated Cost</b>		\$			\$





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<b>Capital Fund Program Five-Year Action Plan</b>					
<b>Part II: Supporting Pages—Work Activities</b>					
Activities for Year : <u>7</u> FFY Grant: 2007 PHA FY: 2007			Activities for Year: <u>8</u> FFY Grant: 2008 PHA FY: 2008		
<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>
MN 2-3	Site, mech/plumb/elec upgrades	764,994	MN 2-1	Kitchen/bath rehab, mech/plumb upgrades,	1,380,600
MN 2-8	Commons/comm. rm upgrades, mech/elec upgrades, AC units	473,260	MN 2-6	Commons, mech upgrades, tuckpointing	548,646
MN 2-9	Tuckpointing, mech/plumb upgrades, AC units, elev rehab, furn	1,271,922	MN 2-10	Commons, apt upgrades mech/plumb upgrades	365,800
MN 2-13	LBP abatement & rehab	300,000	MN 2-13	LBP abatement & rehab	300,000
MN 2-14	Site, commons, comm. rm upgrades, mech/plumb upgrades, furn	443,680	MN 2-15.4	Site, commons, comm rm upgrades, window repairs, elevator rehab	208,388
MN 2-17	Commons, apt upgrades mech/plumb upgrades	1,568,220	MN 2-15.5	Site, mech/plumb/elec upgrades, elevator rehab	219,480
MN 2-20.4	Apt kitchen rehab, masonry repairs, mech/plumb upgrades	398,315	MN 2-18.5	Site, commons upgrades elevator rehab	194,700
MN 2-20.5	Commons upgrades, apt rehab, mech/plumb/elec upgrades, elevator rehab	519,023	MN 2-19	Commons, mech/plumb upgrades	252,459
MN 2-21.4	Commons/comm rm	257,240	MN 2-23	Apt upgrades, plumb/elec, site upgrades	295,374
			MN 2-25	Site, commons, comm rm upgrades, mech/plum	1,392,405
<b>Total CFP Estimated Cost</b>		<b>\$</b>			<b>\$</b>

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<b>Part II: Supporting Pages—Work Activities</b>					
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<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>
MN 2-21.4 (con't)	upgrades, balcony repair		MN 2-25 (con't)	upgrades, apt upgrades,	
	plumb/elec upgrades,			elevator rehab	
	elevator rehab		MN 2-31	Mech/plumb/elec	970,374
MN 2-21.6	Mech/elec upgrades	28,745		upgrades	
MN 2-24	Commons upgrades, apt	893,109	MN 2-32	Commons, plumb	233,640
	kit rehab, mech/plumb			upgrades, range hoods	
	elec upgrades		MN 2-33	Commons upgrades,	253,924
MN 2-26	Commons,mech/plumb	306,224		elevator rehab	
	upgrades, furn repl		MN 2-34	Site, mech upgrades	144,307
MN 2-31	Commons/comm. rm	460,613	MN 2-36	Apt upgrades, masonry	257,258
	upgrades, roof repairs,			repairs	
	asbestos abatement, furn		MN 2-37	Apt upgrades, balcony	277,300
MN 2-35	Commons/comm. rm	1,569,473		repairs, elevator rehab	
	upgrades, apt rehab, elec		MN 2-38	LBP abatement & rehab	250,000
	mech/plumb upgrades		MN 2-42	Mech upgrades, furn	174,170
MN 2-38	LBP abatement & rehab	200,000	MN 2-43	LBP abatement & rehab	150,000
MN 2-43	LBP abatement & rehab	200,000	MN 2-31D	Office improvements	59,000
			MN 2-93	Office expansion, mech/	532,298
Mgmt Improvements	MIS Sftwr, Trng, Cons	1,170,000		plumb upgrades	
	Training		MN 2-96	Site, commons upgrades	409,460
	Marketing/Sr Desig			roof repl, elev rehab,	
<b>Total CFP Estimated Cost</b>					\$

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Activities for Year : <u>7</u> FFY Grant: 2007 PHA FY: 2007			Activities for Year: <u>8</u> FFY Grant: 2008 PHA FY: 2008		
<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>
	Communications		MN 2-96 (con't)	mech upgrades, asbestos	
	Maintenance Analysis			abatement	
	PPO Upgrades				
	Security Contingency		Mgmt Improvements	MIS Sftwr, Trng, Cons	1,175,000
	Resident Employment			Training	
	Self-Help Program			Marketing/Sr Desig	
	Resident Initiatives			Communications	
	Special Projects			Maintenance Analysis	
Project Administration		840,000		PPO Upgrades	
AW Building Systems		2,237,478		Security Contingency	
Resident Special Needs		50,000		Resident Employment	
MIS Hardware		75,000		Self-Help Program	
Relocation Costs		5,000		Resident Initiatives	
Audit		15,000		Special Projects	
Development Activities		5,000	Project Administration		845,000
			AW Building Systems		1,562,200
			Resident Special Needs		50,000
			MIS Hardware		75,000
			Relocation Costs		5,000
			Audit		15,000
			Development Activities		5,000
<b>Total CFP Estimated Cost</b>		<b>\$ 13,952,296</b>			<b>\$ 12,053,137</b>