

Capital Fund Program—Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 6/30/2017

Part I: Summary						
PHA Name/Number: Yolo County Housing/CA044		Locality (Woodland/Yolo Co., California)			<input checked="" type="checkbox"/> Original 5-Year Plan <input type="checkbox"/> Revision No:	
A.	Development Number and Name	Work Statement for Year 1 FFY 2020	Work Statement for Year 2 FFY 2021	Work Statement for Year 3 FFY 2022	Work Statement for Year 4 FFY 2023	Work Statement for Year 5 FFY 2024
B.	Physical Improvements Subtotal	Annual Statement	\$739,735.00	\$739,735.00	\$739,735.00	\$739,735.00
C.	Management Improvements		\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00
D.	PHA-Wide Non-dwelling Structures and Equipment		\$0.00	\$0.00	\$0.00	\$50,000.00
E.	Administration		\$82,500.00	\$82,500.00	\$82,500.00	\$82,500.00
F.	Other		\$31,000.00	\$31,000.00	\$31,000.00	\$31,000.00
G.	Operations		\$289,616.00	\$289,616.00	\$289,616.00	\$289,616.00
H.	Demolition		\$0.00	\$0.00	\$0.00	\$0.00
I.	Development		\$0.00	\$0.00	\$0.00	\$0.00
J.	Capital Fund Financing – Debt Service		\$0.00	\$0.00	\$0.00	\$0.00
K.	Total CFP Funds		\$1,164,851.00	\$1,164,851.00	\$1,164,851.00	\$1,164,851.00
L.	Total Non-CFP Funds		\$0.00	\$0.00	\$0.00	\$0.00
M.	Grand Total		\$1,164,851.00	\$1,164,851.00	\$1,164,851.00	\$1,164,851.00

Capital Fund Program—Five-Year Action Plan

Part I: Summary (Continuation)						
PHA Name/Number: Yolo County Housing/CA044		Locality (Woodland/Yolo Co., California)			<input checked="" type="checkbox"/> Original 5-Year Plan	<input type="checkbox"/> Revision No:
A.	Development Number and Name	Work Statement for Year 1 FFY 2020	Work Statement for Year 2 FFY 2021	Work Statement for Year 3 FFY 2022	Work Statement for Year 4 FFY 2023	Work Statement for Year 5 FFY 2024
	PHA-Wide	Annual Statement	\$425,116.00	\$425,116.00	\$425,116.00	\$455,116.00
	CA044001 Yolano Drive		\$42,000.00	\$0.00	\$0.00	\$314,735.00
	CA044002 El Rio Villa I		\$24,000.00	\$0.00	\$0.00	\$0.00
	CA044004 Vista Montecito		\$14,000.00	\$0.00	\$0.00	\$0.00
	CA044005 Ridgecut Homes		\$255,000.00	\$0.00	\$0.00	\$0.00
	CA044006 Yolito		\$10,000.00	\$0.00	\$0.00	\$0.00
	CA044007 Donnelly Circle		\$50,000.00	\$0.00	\$0.00	\$375,000.00
	CA044008 El Rio Villa II		\$20,000.00	\$0.00	\$0.00	\$0.00
	CA044015 Riverbend Sr. Manor I		\$202,735.00	\$739,735.00	\$139,735.00	\$5,000.00
	CA044017 Riverbend Sr. Manor II		\$18,000.00	\$0.00	\$600,000.00	\$5,000.00
	CA044018 El Rio Villa III		\$35,000.00	\$0.00	\$0.00	\$0.00
	CA044025 El Rio Villa IV		\$14,000.00	\$0.00	\$0.00	\$0.00
	CA044028 Las Casitas		\$55,000.00	\$0.00	\$0.00	\$10,000.00

Part II: Supporting Pages – Physical Needs Work Statement(s)						
Work Statement for Year 1 FFY 2020	Work Statement for Year 2 FFY 2021			Work Statement for Year 3 FFY 2022		
	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost
	<u>Operations/PHA-Wide</u>			<u>Operations/PHA-Wide</u>		
	Operations	LS	\$289,616.00	Operations	LS	\$289,616.00
	Subtotal 1406		\$289,616.00	Subtotal 1406		\$289,616.00
See						
Annual Statement	<u>Management Improvements/PHA-Wide</u>			<u>Management Improvements/PHA-Wide</u>		
	PHA Staff/Commissioner Training	LS	\$7,500.00	PHA Staff/Commissioner Training	LS	\$7,500.00
	Resident Training	LS	\$500.00	Resident Training	LS	\$500.00
	Five Year Agency Plan/Policy Development	LS	\$5,000.00	Five Year Agency Plan/Policy Development	LS	\$5,000.00
	Update Utility Allowances	LS	\$4,000.00	Update Utility Allowances	LS	\$4,000.00
	Update Computer Software and Training	LS	\$5,000.00	Update Computer Software and Training	LS	\$5,000.00
	Subtotal 1408		\$22,000.00	Subtotal 1408		\$22,000.00
	<u>Administration/PHA-Wide</u>			<u>Administration/PHA-Wide</u>		
	Administrative costs related to the CFP	LS	\$82,500.00	Administrative costs related to the CFP	LS	\$82,500.00
	Subtotal 1410		\$82,500.00	Subtotal 1410		\$82,500.00
	<u>General Capital Fund</u>			<u>General Capital Fund</u>		
	A and E Fees/PHA-Wide	LS	\$25,000.00	A and E Fees/PHA-Wide	LS	\$25,000.00
	Capital Fund Program Update Fee/PHA-Wide	LS	\$6,000.00	Capital Fund Program Update Fee/PHA-Wide	LS	\$6,000.00
	Interior modernization at Ridgecut Homes including bathroom, kitchen, plumbing, flooring, doors, and lighting	10 units	\$245,000.00	Interior modernization at Riverbend Manor I including bathroom, kitchen, plumbing, flooring, doors, and lighting (Phase 2)	32 units	\$739,735.00
	Interior modernization at Riverbend Manor I including bathroom, kitchen, plumbing, flooring, doors, and lighting (Phase 1)	7 units	\$172,735.00	Subtotal 1480		\$770,735.00
	Install individual water meters at Ridgecut Homes	10	\$10,000.00			
	(continued on next page)					
	Subtotal of Estimated Cost		See Next Page	Subtotal of Estimated Cost		\$1,164,851.00

Part II: Supporting Pages – Physical Needs Work Statement(s)						
Work Statement for Year 1 FFY 2020	Work Statement for Year 4 FFY 2023			Work Statement for Year 5 FFY 2024		
	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost
	<u>Operations/PHA-Wide</u>			<u>Operations/PHA-Wide</u>		
	Operations	LS	\$289,616.00	Operations	LS	\$289,616.00
	Subtotal 1406		\$289,616.00	Subtotal 1406		\$289,616.00
See Annual Statement	<u>Management Improvements/PHA-Wide</u>			<u>Management Improvements/PHA-Wide</u>		
	PHA Staff/Commissioner Training	LS	\$7,500.00	PHA Staff/Commissioner Training	LS	\$7,500.00
	Resident Training	LS	\$500.00	Resident Training	LS	\$500.00
	Five Year Agency Plan/Policy Development	LS	\$5,000.00	Five Year Agency Plan/Policy Development	LS	\$5,000.00
	Update Utility Allowances	LS	\$4,000.00	Update Utility Allowances	LS	\$4,000.00
	Update Computer Software and Training	LS	\$5,000.00	Update Computer Software and Training	LS	\$5,000.00
	Subtotal 1408		\$22,000.00	Subtotal 1408		\$22,000.00
	<u>Administration/PHA-Wide</u>			<u>Administration/PHA-Wide</u>		
	Administrative costs related to the CFP	LS	\$82,500.00	Administrative costs related to the CFP	LS	\$82,500.00
	Subtotal 1410		\$82,500.00	Subtotal 1410		\$82,500.00
	<u>General Capital Fund</u>			<u>General Capital Fund</u>		
	A and E Fees/PHA-Wide	LS	\$25,000.00	A and E Fees/PHA-Wide	LS	\$25,000.00
	Capital Fund Program Update Fee/PHA-Wide	LS	\$6,000.00	Capital Fund Program Update Fee/PHA-Wide	LS	\$6,000.00
	Interior modernization at Riverbend Manor II including bathroom, kitchen, plumbing, flooring, doors, and lighting	24 units	\$600,000.00	Interior modernization at Donnelly Circle including bathroom, kitchen, plumbing, flooring, doors, and lighting (Phase 1)	15 units	\$375,000.00
	Replace roofing at Riverbend Sr. Manor I	23,803 sf	\$139,735.00	Interior modernization at Yolano Drive including bathroom, kitchen, plumbing, flooring, doors, and lighting (Phase 1)	12 units	\$314,735.00
	Subtotal 1480		\$770,735.00	Install alarm system at site offices/PHA-Wide	3	\$30,000.00
				Install camera systems at RBM I and II and Las Casitas	3	\$20,000.00
				Subtotal 1480		\$770,735.00
	Subtotal of Estimated Cost		\$1,164,851.00	Subtotal of Estimated Cost		\$1,164,851.00