

FY2023 – FY2027 CFP FIVE-YEAR PLAN

Capital Fund Program -- Five-Year Action Plan

U. S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 OMB No. 2577-0226
 Expires 11/30/2023

Part I: Summary						
PHA Name/Number: Yolo County Housing (CA044)		Woodland, Yolo County, California			[X] Original 5-Year Plan [] Revision No:	
A.	Development Number and Name	Work Statement for Year 1 FFY 2023	Work Statement for Year 2 FFY 2024	Work Statement for Year 3 FFY 2025	Work Statement for Year 4 FFY 2026	Work Statement for Year 5 FFY 2027
B.	Physical Improvements Subtotal	Annual Statement	\$750,000	\$750,000	\$750,000	\$750,000
C.	Management Improvements		\$23,500	\$23,500	\$23,500	\$23,500
D.	PHA-Wide Non-Dwelling Structures and Equipment		\$35,000	\$35,000	\$35,000	\$35,000
E.	Administration		\$131,036	\$131,036	\$131,036	\$131,036
F.	Other		\$110,000	\$110,000	\$110,000	\$110,000
G.	Operations		\$260,830	\$260,830	\$260,830	\$260,830
H.	Demolition		\$0	\$0	\$0	\$0
I.	Development		\$0	\$0	\$0	\$0
J.	Capital Fund Financing -- Debt Service		\$0	\$0	\$0	\$0
K.	Total CFP Funds		\$1,310,366	\$1,310,366	\$1,310,366	\$1,310,366
L.	Total Non-CFP Funds		\$0	\$0	\$0	\$0
M.	Grand Total		\$1,310,366	\$1,310,366	\$1,310,366	\$1,310,366

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A.	Development Number and Name	Work Statement for Year 1 FFY 2023	Work Statement for Year 2 FFY 2024	Work Statement for Year 3 FFY 2025	Work Statement for Year 4 FFY 2026	Work Statement for Year 5 FFY 2027
	PHA-Wide	Annual Statement	\$560,366	\$560,366	\$560,366	\$560,366
	AMP CA044000001		\$250,000	\$250,000	\$250,000	\$250,000
	AMP CA044000002		\$250,000	\$250,000	\$250,000	\$250,000
	AMP CA044000003		\$250,000	\$250,000	\$250,000	\$250,000

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Part II: Supporting Pages -- Physical Needs Work Statement(s)						
Work Statement for Year 1 FFY 2023	Work Statement for Year 2 FFY 2024			Activities for Year: 3 FFY 2025		
	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost
See						
Annual Statement	Site Improvements			Site Improvements		
	Turf Planting and Replacement, Tree Trimming, Mulching, Drainage Repair, Sidewalk Repair, Parking Repair, Lighting/Signage Upgrades, Security Improvements and Related Site Work [AMP CA044000001]	LS	\$50,000	Turf Planting and Replacement, Tree Trimming, Mulching, Drainage Repair, Sidewalk Repair, Parking Repair, Lighting/Signage Upgrades, Security Improvements and Related Site Work [AMP CA044000001]	LS	\$50,000
	Turf Planting and Replacement, Tree Trimming, Mulching, Drainage Repair, Sidewalk Repair, Parking Repair, Lighting/Signage Upgrades, Security Improvements and Related Site Work [AMP CA044000002]	LS	\$50,000	Turf Planting and Replacement, Tree Trimming, Mulching, Drainage Repair, Sidewalk Repair, Parking Repair, Lighting/Signage Upgrades, Security Improvements and Related Site Work [AMP CA044000002]	LS	\$50,000
	Turf Planting and Replacement, Tree Trimming, Mulching, Drainage Repair, Sidewalk Repair, Parking Repair, Lighting/Signage Upgrades, Security Improvements and Related Site Work [AMP CA044000003]	LS	\$50,000	Turf Planting and Replacement, Tree Trimming, Mulching, Drainage Repair, Sidewalk Repair, Parking Repair, Lighting/Signage Upgrades, Security Improvements and Related Site Work [AMP CA044000003]	LS	\$50,000
	Subtotal Account 1450 (1480)		\$150,000	Subtotal Account 1450 (1480)		\$150,000

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See						
Annual Statement	<u>Dwelling Structures</u>					
	Exterior Unit Improvements to Include Roofing Repair, Fascia and Soffit Repair, Windows, Doors, Siding, Shutters, and Other Fascade Improvements [AMP CA044000001]	15 Units	\$60,000	Exterior Unit Improvements to Include Roofing Repair, Fascia and Soffit Repair, Windows, Doors, Siding, Shutters, and Other Fascade Improvements [AMP CA044000001]	15 Units	\$60,000
	Interior Unit Improvements to Include Kitchen Renovations (Cabinets, Countertops, Plumbing, and Fixtures), Bathroom Renovations (New Fixtures, Plumbing, and Tile Work), Flooring Replacement, Door Replacement, Ceiling/Drywall Repair/Replacement, Insulation Work and Painting. [AMP CA044000001]	14 Units	\$140,000	Interior Unit Improvements to Include Kitchen Renovations (Cabinets, Countertops, Plumbing, and Fixtures), Bathroom Renovations (New Fixtures, Plumbing, and Tile Work), Flooring Replacement, Door Replacement, Ceiling/Drywall Repair/Replacement, Insulation Work and Painting. [AMP CA044000001]	14 Units	\$140,000
	Exterior Unit Improvements to Include Roofing Repair, Fascia and Soffit Repair, Windows, Doors, Siding, Shutters, and Other Fascade Improvements [AMP CA044000002]	15 Units	\$60,000	Exterior Unit Improvements to Include Roofing Repair, Fascia and Soffit Repair, Windows, Doors, Siding, Shutters, and Other Fascade Improvements [AMP CA044000002]	15 Units	\$60,000
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See						
Annual Statement	<u>Dwelling Structures (Continued)</u>			<u>Dwelling Structures (Continued)</u>		
	Exterior Unit Improvements to Include Roofing Repair, Fascia and Soffit Repair, Windows, Doors, Siding, Shutters, and Other Fascade Improvements [AMP CA044000003]	15 Units	\$60,000	Exterior Unit Improvements to Include Roofing Repair, Fascia and Soffit Repair, Windows, Doors, Siding, Shutters, and Other Fascade Improvements [AMP CA044000003]	15 Units	\$60,000
	Interior Unit Improvements to Include Kitchen Renovations (Cabinets, Countertops, Plumbing, and Fixtures), Bathroom Renovations (New Fixtures, Plumbing, and Tile Work), Flooring Replacement, Door Replacement, Ceiling/Drywall Repair/Replacement, Insulation Work and Painting. [AMP CA044000003]	14 Units	\$140,000	Interior Unit Improvements to Include Kitchen Renovations (Cabinets, Countertops, Plumbing, and Fixtures), Bathroom Renovations (New Fixtures, Plumbing, and Tile Work), Flooring Replacement, Door Replacement, Ceiling/Drywall Repair/Replacement, Insulation Work and Painting. [AMP CA044000003]	14 Units	\$140,000
	Subtotal Account 1460 (1480)		\$600,000	Subtotal Account 1460 (1480)		\$600,000
	<u>Nondwelling Structures</u>			<u>Nondwelling Structures</u>		
	Renovate Nondwelling Structures to include Exterior Work, Systems Replacement, Interior Renovation, Furnishing and Related Work [PHA-Wide]	LS	\$25,000	Renovate Nondwelling Structures to include Exterior Work, Systems Replacement, Interior Renovation, Furnishing and Related Work [PHA-Wide]	LS	\$25,000
	Subtotal Account 1470 (1480)		\$25,000	Subtotal Account 1470 (1480)		\$25,000

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	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost
See						
Annual Statement	<u>Nondwelling Equipment</u>			<u>Nondwelling Equipment</u>		
	Replace Pumps, Maintenance Equipment, and Tools [PHA-Wide]	LS	\$5,000	Replace Pumps, Maintenance Equipment, and Tools [PHA-Wide]	LS	\$5,000
	Replace Computer, Office, Security and Monitoring Equipment Including Related System Software [PHA-Wide]	LS	\$5,000	Replace Computer, Office, Security and Monitoring Equipment Including Related System Software [PHA-Wide]	LS	\$5,000
	Subtotal Account 1475 (1480)		\$10,000	Subtotal Account 1475 (1480)		\$10,000
	<u>RAD-CFP</u>			<u>RAD-CFP</u>		
	Modernization Funds for RAD Conversion [PHA-Wide]	LS	\$10,000	Modernization Funds for RAD Conversion [PHA-Wide]	LS	\$10,000
	Subtotal Account 1503		\$10,000	Subtotal Account 1503		\$10,000
	Subtotal of Estimated Cost		\$795,000	Subtotal of Estimated Cost		\$795,000

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Annual Statement	<u>Site Improvements</u>			<u>Site Improvements</u>		
	Turf Planting and Replacement, Tree Trimming, Mulching, Drainage Repair, Sidewalk Repair, Parking Repair, Lighting/Signage Upgrades, Security Improvements and Related Site Work [AMP CA044000001]	LS	\$50,000	Turf Planting and Replacement, Tree Trimming, Mulching, Drainage Repair, Sidewalk Repair, Parking Repair, Lighting/Signage Upgrades, Security Improvements and Related Site Work [AMP CA044000001]	LS	\$50,000
	Turf Planting and Replacement, Tree Trimming, Mulching, Drainage Repair, Sidewalk Repair, Parking Repair, Lighting/Signage Upgrades, Security Improvements and Related Site Work [AMP CA044000002]	LS	\$50,000	Turf Planting and Replacement, Tree Trimming, Mulching, Drainage Repair, Sidewalk Repair, Parking Repair, Lighting/Signage Upgrades, Security Improvements and Related Site Work [AMP CA044000002]	LS	\$50,000
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	Subtotal Account 1460 (1480)		\$600,000	Subtotal Account 1460 (1480)		\$600,000
	<u>Nondwelling Structures</u>			<u>Nondwelling Structures</u>		
	Renovate Nondwelling Structures to include Exterior Work, Systems Replacement, Interior Renovation, Furnishing and Related Work [PHA-Wide]	LS	\$25,000	Renovate Nondwelling Structures to include Exterior Work, Systems Replacement, Interior Renovation, Furnishing and Related Work [PHA-Wide]	LS	\$25,000
	Subtotal Account 1470 (1480)		\$25,000	Subtotal Account 1470 (1480)		\$25,000

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Annual Statement	<u>Nondwelling Equipment</u>			<u>Nondwelling Equipment</u>		
	Replace Pumps, Maintenance Equipment, and Tools [PHA-Wide]	LS	\$5,000	Replace Pumps, Maintenance Equipment, and Tools [PHA-Wide]	LS	\$5,000
	Replace Computer, Office, Security and Monitoring Equipment Including Related System Software [PHA-Wide]	LS	\$5,000	Replace Computer, Office, Security and Monitoring Equipment Including Related System Software [PHA-Wide]	LS	\$5,000
	Subtotal Account 1475 (1480)		\$10,000	Subtotal Account 1475 (1480)		\$10,000
	<u>RAD-CFP</u>			<u>RAD-CFP</u>		
	Modernization Funds for RAD Conversion [PHA-Wide]	LS	\$10,000	Modernization Funds for RAD Conversion [PHA-Wide]	LS	\$10,000
	Subtotal Account 1503		\$10,000	Subtotal Account 1503		\$10,000
	Subtotal of Estimated Cost		\$795,000	Subtotal of Estimated Cost		\$795,000

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Part III: Supporting Pages -- Management Needs Work Statement(s)

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	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost
See						
Annual Statement	<u>Operations</u>			<u>Operations</u>		
	Modernization Funds for Operations [PHA-Wide]	LS	\$260,830	Modernization Funds for Operations [PHA-Wide]	LS	\$260,830
	Subtotal Account 1406		\$260,830	Subtotal Account 1406		\$260,830
	<u>Management Improvements</u>			<u>Management Improvements</u>		
	Staff and Commissioner Training [PHA-Wide]	LS	\$7,500	Staff and Commissioner Training [PHA-Wide]	LS	\$7,500
	Resident/RAB Training [PHA-Wide]	LS	\$1,000	Resident/RAB Training [PHA-Wide]	LS	\$1,000
	Management Consulting for Planning and Policy Development [PHA-Wide]	LS	\$10,000	Management Consulting for Planning and Policy Development [PHA-Wide]	LS	\$10,000
	Computer and Systems Software Upgrades [PHA-Wide]	LS	\$5,000	Computer and Systems Software Upgrades [PHA-Wide]	LS	\$5,000
	Subtotal Account 1408		\$23,500	Subtotal Account 1408		\$23,500

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See						
Annual Statement	<u>Administration</u>			<u>Administration</u>		
	Administrative Costs Associated with CFP [PHA-Wide]	LS	\$131,036	Administrative Costs Associated with CFP [PHA-Wide]	LS	\$131,036
	Subtotal Account 1410		\$131,036	Subtotal Account 1410		\$131,036
	<u>Fees and Costs</u>			<u>Fees and Costs</u>		
	Professional Fees for Architectural, Engineering, Construction Management, and General and Technical Consulting [PHA-Wide]	LS	\$100,000	Professional Fees for Architectural, Engineering, Construction Management, and General and Technical Consulting [PHA-Wide]	LS	\$100,000
	Subtotal Account 1430 (1480)		\$100,000	Subtotal Account 1430 (1480)		\$100,000
	Subtotal of Estimated Cost		\$515,366	Subtotal of Estimated Cost		\$515,366

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	Subtotal Account 1406		\$260,830	Subtotal Account 1406		\$260,830
	<u>Management Improvements</u>			<u>Management Improvements</u>		
	Staff and Commissioner Training [PHA-Wide]	LS	\$7,500	Staff and Commissioner Training [PHA-Wide]	LS	\$7,500
	Resident/RAB Training [PHA-Wide]	LS	\$1,000	Resident/RAB Training [PHA-Wide]	LS	\$1,000
	Management Consulting for Planning and Policy Development [PHA-Wide]	LS	\$10,000	Management Consulting for Planning and Policy Development [PHA-Wide]	LS	\$10,000
	Computer and Systems Software Upgrades [PHA-Wide]	LS	\$5,000	Computer and Systems Software Upgrades [PHA-Wide]	LS	\$5,000
	Subtotal Account 1408		\$23,500	Subtotal Account 1408		\$23,500

