

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 11/30/2024

Part I: Summary						
PHA Name/Number: Yolo County Housing (CA044)			Woodland, Yolo County, 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 2024	Work Statement for Year 2 FFY 2025	Work Statement for Year 3 FFY 2026	Work Statement for Year 4 FFY 2027	Work Statement for Year 5 FFY 2028
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 2024	Work Statement for Year 2 FFY 2025	Work Statement for Year 3 FFY 2026	Work Statement for Year 4 FFY 2027	Work Statement for Year 5 FFY 2028
	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 2024	Work Statement for Year 2 FFY 2025			Activities for Year: 3 FFY 2026		
	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>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
	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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	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>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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	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>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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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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Work Statement for Year 1 FFY 2024	Work Statement for Year 4 FFY 2027			Activities for Year: 5 FFY 2028		
	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>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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See						
Annual Statement	<u>Nondwelling Equipment</u>			<u>Nondwelling Equipment</u>		
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	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)						
Work Statement for Year 1 FFY 2024	Work Statement for Year 2 FFY 2025			Activities for Year: 3 FFY 2026		
	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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Annual Statement	<u>Operations</u>			<u>Operations</u>		
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	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