

HOMES FOR GOOD HOUSING AGENCY
 CAPITAL FUND 5-YEAR ACTION PLAN
 FY20-FY24



WORK TO BE DONE	FY20	FY21	FY22	FY23	FY24
AMP 100 LAURELWOOD (29 UNITS)					
Roofs/Gutters	\$80,844.00	\$50,000.00			
Interior/Exterior Comp Mod		\$60,000.00			
Appliances and Heaters			\$25,000.00		
Parking lot			\$5,000.00		
Faucet Upgrades	\$20,000.00				
Walks, Slabs, & Driveways (Includes ADA Site work)	\$25,299.00		\$40,000.00	\$30,000.00	
Exterior Paint		\$69,199.00			
Security Cameras/System					\$50,000.00
AMP 100 LAURELWOOD SUB TOTAL	\$126,143.00	\$179,199.00	\$70,000.00	\$30,000.00	\$50,000.00

WORK TO BE DONE	FY20	FY21	FY22	FY23	FY24
AMP 200 McKENZIE VILLAGE (172 UNITS)					
Roofs/Gutters	\$20,000.00	\$70,000.00	\$150,000.00	\$80,000.00	
Kitchen Upgrades				\$10,000.00	
Plumbing and Storm Drain		\$25,000.00	\$20,000.00	\$30,000.00	
Abatements/Remediation	\$13,000.00				\$20,000.00
Concrete			\$72,844.00		
Faucet Upgrades	\$83,000.00				
Bath Fans					\$55,000.00
Tub Surrounds			\$57,656.00	\$100,000.00	
Appliances- Stoves/Fridges/Range Hoods					\$250,000.00
Fairview Parking Lot					\$6,000.00
Windows (as needed)					\$10,000.00
Doors				\$40,000.00	
Trees				\$10,000.00	
AMP 200 McKENZIE VILLAGE SUB TOTAL	\$116,000.00	\$95,000.00	\$300,500.00	\$270,000.00	\$341,000.00

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WORK TO BE DONE	FY20	FY21	FY22	FY23	FY24
AMP 200 PENGRA COURT (22 UNITS)					
Siding, Windows, Exterior Paint	\$485,000.00				
Trees				\$20,000.00	
Fence					\$20,000.00
Water Heaters (50 gal low boys)					\$15,000.00
Kitchen Upgrades- Including appliances					\$300,000.00
Interior Mods				\$50,000.00	
Irrigation and Plumbing				\$100,000.00	
Faucet Upgrades	\$20,000.00				
Parking Lot			\$6,000.00		
Concrete			\$50,000.00	\$20,000.00	
AMP 200 PENGRA COURT SUB TOTAL	\$505,000.00	\$0.00	\$56,000.00	\$190,000.00	\$335,000.00

WORK TO BE DONE	FY20	FY21	FY22	FY23	FY24
AMP 300 MAPLEWOOD MEADOWS (38 UNITS)					
Playground					\$60,000.00
Faucet Upgrades	\$23,000.00				
Parking Lot (Urgent, missing speed bump)		\$55,000.00			
ADA Remodels (2 units)	\$80,000.00				
ADA Site Work	\$45,000.00				
AMP 300 MAPLEWOOD MEADOWS SUB TOTAL	\$148,000.00	\$55,000.00	\$0.00	\$0.00	\$60,000.00

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WORK TO BE DONE	FY20	FY21	FY22	FY23	FY24
AMP 400 PARKVIEW TERRACE (150 UNITS)					
Abatements/Remediation		\$10,000.00	\$10,000.00		
Ext Paint		\$200,000.00	\$170,000.00		
Elevator Upgrades/Repair		\$40,000.00			
Plumbing and Storm Drains				\$5,000.00	
Parking Lot			\$10,000.00		
Remodel Lobby Restrooms			\$15,000.00		
Security Measures- cameras, alarm, gates				\$33,000.00	
Concrete Walks and Slabs			\$60,000.00		\$45,000.00
AMP 400 PARKVIEW TERRACE SUB TOTAL	\$0.00	\$250,000.00	\$265,000.00	\$38,000.00	\$45,000.00

AMP 500 LINDEBORG PLACE (40 UNITS)					
Plumbing and Storm Drains		\$10,000.00			\$10,000.00
Parking Lot	\$4,000.00				
Siding and Ext Paint	\$67,199.00				
Roof/Gutters		\$10,000.00		\$10,000.00	
Elevator Upgrades			\$43,000.00		
Bath Upgrades		\$143,000.00			
Security System				\$50,000.00	
AMP 500 LINDEBORG PLACE SUB TOTAL	\$71,199.00	\$163,000.00	\$43,000.00	\$60,000.00	\$10,000.00

WORK TO BE DONE	FY20	FY21	FY22	FY23	FY24
AMP 500 VENETA VILLA (30 UNITS)					
Plumbing and Storm Drain				\$20,000.00	
Roofs/Gutters		\$10,000.00		\$20,000.00	
Concrete Walks and Slabs	\$21,000.00		\$50,000.00	\$30,000.00	\$20,000.00
Trees				\$10,000.00	
Ext Paint			\$80,000.00		
ADA Site Work/Pave Gravel Area/Dumpster Pad					\$60,000.00
Parking Lot		\$6,000.00			
Security System				\$50,000.00	
AMP 500 VENETA VILLA SUB TOTAL	\$21,000.00	\$16,000.00	\$130,000.00	\$130,000.00	\$80,000.00

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WORK TO BE DONE	FY20	FY21	FY22	FY23	FY24
AMP 500 VENETA SCATTERED SITES (20 UNITS)					
Comp Mods		\$12,000.00			
Concrete Walks and Slabs		\$20,000.00			
Roofs/Gutters		\$10,000.00		\$10,000.00	
Faucet Upgrades	\$10,000.00				
Plumbing and Storm Drains				\$5,299.00	
Trees				\$10,000.00	
Driveways/Parking Lots		\$55,844.00			
Ext Paint			\$50,000.00		
AMP 500 VENETA VILLA SCATTERED SITES SUB TOTAL	\$10,000.00	\$97,844.00	\$50,000.00	\$25,299.00	\$0.00

WORK TO BE DONE	FY20	FY21	FY22	FY23	FY24
AMP 600 CRESVIEW VILLA (34 UNITS)					
Abatements		\$8,000.00			
Concrete Walks and Slab			\$22,543.00	\$36,200.00	
Parking Lot					\$6,000.00
Office Remodel					\$30,000.00
Ext Doors		\$30,000.00			
Plumbing and Storm Drains			\$10,000.00		
AMP 600 CRESVIEW VILLA SUB TOTAL	\$0.00	\$38,000.00	\$32,543.00	\$36,200.00	\$36,000.00

WORK TO BE DONE	FY20	FY21	FY22	FY23	FY24
AMP 600 RIVERVIEW TERRACE (60 UNITS)					
Seismic Upgrade				\$167,843.00	
Concrete Walks and Slab			\$50,299.00		
Abatements/Remediation					\$40,342.00
Elevator Upgrades		\$30,000.00			
Unit Comp Mods		\$23,299.00			
AMP 600 RIVERVIEW TERRACE SUB TOTAL	\$0.00	\$53,299.00	\$50,299.00	\$167,843.00	\$40,342.00

Work Item Sub Totals \$997,342.00 \$947,342.00 \$997,342.00 \$947,342.00 \$997,342.00

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<u>OTHER</u>	FY20	FY21	FY22	FY23	FY24
1406- Operations	\$276,000.00	\$276,000.00	\$276,000.00	\$276,000.00	\$276,000.00
1408- Management Improvements	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
1410- Grant Administration Fee (10%)	\$153,538.00	\$153,538.00	\$153,538.00	\$153,538.00	\$153,538.00
1480- Grant Audit	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
1480- Architect	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
1480 Fees and Sundries	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
1480 GPNA	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
1480- Cap Fund Vehicle Purchase	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00
1480- Relocation	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
1480- Contingency (3%)	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
"Other" Sub Totals	\$538,038.00	\$588,038.00	\$538,038.00	\$588,038.00	\$538,038.00
	FY20	FY21	FY22	FY23	FY24
Work Items Sub total	\$997,342.00	\$947,342.00	\$997,342.00	\$947,342.00	\$997,342.00
Others Sub Total	\$538,038.00	\$588,038.00	\$538,038.00	\$588,038.00	\$538,038.00
Total	\$1,535,380.00	\$1,535,380.00	\$1,535,380.00	\$1,535,380.00	\$1,535,380.00

Left to spend \$0.00 \$0.00 \$0.00 \$0.00 \$0.00