

Capital Fund Program - Five-Year Action Plan

Part I: Summary						
PHA Name : HOUSING AUTHORITY OF COUNTY OF MARIN		Locality (City/County & State)				
PHA Number: CA052		<input checked="" type="checkbox"/> Original 5-Year Plan		<input type="checkbox"/> Revised 5-Year Plan (Revision No:)		
A.	Development Number and Name	Work Statement for Year 1 2018	Work Statement for Year 2 2019	Work Statement for Year 3 2020	Work Statement for Year 4 2021	Work Statement for Year 5 2022
	AUTHORITY-WIDE	\$589,691.00	\$392,901.00	\$392,901.00	\$392,901.00	\$392,901.00
	GOLDEN GATE VILLAGE (CA052000001)	\$300,000.00	\$202,218.00	\$107,218.00	\$150,218.00	\$400,218.00
	KRUGER PINES (CA052000002)	\$376,289.00	\$278,000.00	\$373,000.00	\$330,000.00	\$80,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2018			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$589,691.00
ID0001	Management Improvements(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management improvements such as management and staff training in operations and procedures, improvements to management, financial and accounting control systems, computer system upgrades to improve the operation and management of public housing and promote energy conservation.		\$126,598.00
ID0006	Transfer to Operations (Operations (1406))	Allowable transfer to operations.		\$316,495.00
ID0011	Administrative Costs(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Salaries and benefit contributions for technical and non-technical staff responsible for the planning and administration of the capital fund and eligible resident participation costs.		\$126,598.00
ID0018	Planned Appliance Replacement(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Appliances)	Planned replacements of stoves, refrigerators, water heaters and other appliances.		\$20,000.00
	GOLDEN GATE VILLAGE (CA052000001)			\$300,000.00
ID0016	Sewer Lateral Repair and Replacement(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)	Repair and/or replacement of compromised sewer laterals, to include 99 Cole Drive. Site concrete, code compliant upgrades and root removal to be part of project.		\$70,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1		2018		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0017	Railing, Porch and Patio Improvements (Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Decks and Patios,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Exterior Stairwells - Fire Escape,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Other)	Replacement or repair of failing railings, porches and patios. Included in this project is work associated with pre-cast patio railing panels located on the high rise buildings.		\$110,000.00
ID0019	A/E, Historic Consultation, Capital Project Consulting & Other Fees & Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Architecture, engineering and planning services, legal and land use surveys, tests, inspections and permit costs, and environmental assessments. Historic consulting services for Section 106 and environmental review requirements. Eligible development related consulting services.		\$100,000.00
ID0020	Green PNA for 2020(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Green PNA for 2020, if required, or any other required physical needs assessment.		\$20,000.00
	KRUGER PINES (CA052000002)			\$376,289.00
ID0021	Elevator Modernization(Non-Dwelling Construction - Mechanical (1480)-Fire Suppression System,Non-Dwelling Construction - Mechanical (1480)-Elevator,Non-Dwelling Construction - Mechanical (1480)-Other,Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm,Non-Dwelling Construction - Mechanical (1480)-Smoke/Fire Detection)	Modernize 3 stop elevator and associated general work at Kruger Pines.		\$100,000.00
ID0022	Roof Inspection(Contract Administration (1480)-Other Fees and Costs)	Roof inspections to assess remaining useful life and identify improvement opportunities.		\$4,500.00
ID0023	A/E and Capital Construction Project Consulting(Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Other)	Architecture, engineering and capital fund planning services, legal and land use surveys, tests, inspections and permit costs, environmental assessment and review consulting		\$30,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2018			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0024	Copy of Green PNA for 2020(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Green PNA for 2020, if required, or any other required physical needs assessment.		\$20,000.00
ID0025	Envelope Rehabilitation Phase 1(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Decks and Patios,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Exterior Stairwells - Fire Escape,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Mail Facilities,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Stairwells - Fire Escapes,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Exterior (1480)-Windows)	Repair and rehabilitation of Homestead Terrace and/or Venetia Oaks envelope. Force Account labor may be leveraged for this project.		\$181,789.00
ID0026	HVAC System Replacements(Dwelling Unit-Interior (1480)-Mechanical)	Replacement of in-unit HVAC systems at Homestead Terrace and Venetia Oaks.		\$40,000.00
	Subtotal of Estimated Cost			\$1,265,980.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2	2019			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$392,901.00
ID0002	Management Improvements(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management improvements such as management and staff training in operations and procedures, improvements to management, financial and accounting control systems, computer system upgrades to improve the operation and management of public housing and promote energy conservation.		\$87,311.00
ID0007	Transfer to Operations (Operations (1406))	Allowable transfer to operations.		\$218,279.00
ID0012	Administrative Costs(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Salaries and benefit contributions for technical and non-technical staff responsible for the planning and administration of the capital fund and eligible resident participation costs.		\$87,311.00
	KRUGER PINES (CA052000002)			\$278,000.00
ID0027	Envelope Rehabilitation Phase 2(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Decks and Patios,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Exterior Stairwells - Fire Escape,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Mail Facilities,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Stairwells - Fire Escapes,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Exterior (1480)-Windows)	Repair and rehabilitation of Homestead Terrace and/or Venetia Oaks envelope. Force Account labor may be leveraged for this project.		\$220,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	2	2019		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0028	Community Room Improvements(Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Kitchens,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Common Area Washers,Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Laundry Areas,Non-Dwelling Interior (1480)-Other)	Improvements to the AMP II community rooms and communal areas.		\$8,000.00
ID0029	Plumbing System Upgrades(Dwelling Unit-Interior (1480)-Plumbing)	Repair or replacement of plumbing components, to include installation of backflow preventers at AMP II properties.		\$30,000.00
ID0030	A/E and Capital Construction Project Consulting(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Architecture, engineering and capital fund planning services, legal and land use surveys, tests, inspections and permit costs, environmental assessment and review consulting		\$20,000.00
	GOLDEN GATE VILLAGE (CA052000001)			\$202,218.00
ID0031	Plumbing Repairs(Dwelling Unit-Interior (1480)-Plumbing)	Repair and replace damage plumbing at select low and high-rise buildings.		\$37,000.00
ID0032	Boiler Replacement and Repair(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Fire Suppression System,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Smoke/Fire Detection,Non-Dwelling Construction - Mechanical (1480)-Water Distribution)	Replacement of boilers and associated components such as recirculation pumps.		\$60,000.00
ID0033	Site Improvements to Flat Work, Walkways, Curbs and Gutters(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Dumpsters and Enclosures,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping)	Flat work, walk ways, site stairs, railings and other site work correction.		\$25,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2		2019		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0034	ADA Upgrades(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and	Planned ADA upgrades and code compliance work inside dwelling units. Force Account may be utilized to undertake this work.		\$20,000.00
ID0035	Floor Replacement (non-routine)(Dwelling Unit-Interior (1480)-Flooring (non routine))	Floor replacement in GGV units that is not routine in nature.		\$17,000.00
ID0036	A/E, Historic Consultation, Capital Project Consulting & Other Fees & Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Architecture, engineering and planning services, legal and land use surveys, tests, inspections and permit costs, and environmental assessments. Historic consulting services for Section 106 and environmental review requirements. Eligible development related consulting services.		\$43,218.00
	Subtotal of Estimated Cost			\$873,119.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2020				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$392,901.00
ID0003	Management Improvements(Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements,Management Improvement (1408)-Empowerment Activities)	Management improvements such as management and staff training in operations and procedures, improvements to management, financial and accounting control systems, computer system upgrades to improve the operation and management of public housing and promote energy conservation.		\$87,311.00
ID0013	Administrative Costs(Administration (1410)-Salaries,Administration (1410)-Sundry,Administration (1410)-Other)	Salaries and benefit contributions for technical and non-technical staff responsible for the planning and administration of the capital fund and eligible resident participation costs.		\$87,311.00
ID0037	Transfer to Operations (Operations (1406))	Allowable transfer to operations.		\$218,279.00
	KRUGER PINES (CA052000002)			\$373,000.00
ID0039	Boiler Replacement(Non-Dwelling Construction - Mechanical (1480)-Central Boiler)	Replacement and/or repair of boilers and components at Kruger Pines.		\$60,000.00
ID0040	Planned Appliance Replacement(Dwelling Unit-Interior (1480)-Appliances)	Planned replacement of stoves, refrigerators, water heaters and other appliances		\$18,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2020				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0041	HVAC System Replacements(Dwelling Unit-Interior (1480)-Mechanical)	Replacement of in-unit HVAC systems at Homestead Terrace and Venetia Oaks.		\$50,000.00
ID0042	Envelope Rehabilitation Phase 2(Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Decks and Patios,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Exterior Stairwells - Fire Escape,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Mail Facilities,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Stairwells - Fire Escapes,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Exterior (1480)-Windows)	Repair and rehabilitation of Homestead Terrace and/or Venetia Oaks envelope. Force Account labor may be leveraged for this project.		\$200,000.00
ID0044	A/E and Capital Construction Project Consulting(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Architecture, engineering and capital fund planning services, legal and land use surveys, tests, inspections and permit costs, environmental assessment and review consulting		\$30,000.00
ID0045	Shower Replacements(Dwelling Unit-Interior (1480)-Tubs and Showers)	Replacement of damaged tile showers with new tile or molded shower inserts.		\$15,000.00
	GOLDEN GATE VILLAGE (CA052000001)			\$107,218.00
ID0046	A/E, Historic Consultation, Capital Project Consulting & Other Fees & Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Architecture, engineering and planning services, legal and land use surveys, tests, inspections and permit costs, and environmental assessments. Historic consulting services for Section 106 and environmental review requirements. Eligible development related consulting services.		\$35,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2021			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$392,901.00
ID0004	Management Improvements(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Management improvements such as management and staff training in operations and procedures, improvements to management, financial and accounting control systems, computer system upgrades to improve the operation and management of public housing and promote energy conservation.		\$87,311.00
ID0009	Transfer to Operations (Operations (1406))	Allowable transfer to operations.		\$218,279.00
ID0015	Administrative Costs(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Salaries and benefit contributions for technical and non-technical staff responsible for the planning and administration of the capital fund and eligible resident participation costs.		\$87,311.00
	GOLDEN GATE VILLAGE (CA052000001)			\$150,218.00
ID0050	A/E, Historic Consultation, Capital Project Consulting & Other Fees & Costs(Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Other)	Architecture, engineering and planning services, legal and land use surveys, tests, inspections and permit costs, and environmental assessments. Historic consulting services for Section 106 and environmental review requirements. Eligible development related consulting services.		\$35,000.00
ID0051	Landscape and Irrigation Improvements(Non-Dwelling Site Work (1480)-Fencing,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Repair or replacement of irrigation components and site beautification.		\$40,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2021			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0052	Site Lighting (Non-Dwelling Site Work (1480)-Site Utilities,Non-Dwelling Site Work (1480)-Lighting)	Repair or replace obsolete or non-functioning site lighting.		\$20,000.00
ID0056	Railing, Porch and Patio Improvements (Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Decks and Patios,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Exterior Stairwells - Fire Escape,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Other)	Replacement or repair of failing railings, porches and patios. Included in this project is work associated with pre-cast patio railing panels located on the high rise buildings.		\$55,218.00
	KRUGER PINES (CA052000002)			\$330,000.00
ID0053	A/E and Capital Construction Project Consulting(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Architecture, engineering and capital fund planning services, legal and land use surveys, tests, inspections and permit costs, environmental assessment and review consulting		\$30,000.00
ID0054	Envelope Rehabilitation Phase 2(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Decks and Patios,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Exterior Stairwells - Fire Escape,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Mail Facilities,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Stairwells - Fire Escapes,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Exterior (1480)-Windows)	Repair and rehabilitation of Homestead Terrace and/or Venetia Oaks envelope. Force Account labor may be leveraged for this project.		\$300,000.00
	Subtotal of Estimated Cost			\$873,119.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$392,901.00
ID0005	Management Improvements(Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements,Management Improvement (1408)-Empowerment Activities)	Management improvements such as management and staff training in operations and procedures, improvements to management, financial and accounting control systems, computer system upgrades to improve the operation and management of public housing and promote energy conservation.		\$87,311.00
ID0010	Transfer to Operations (Operations (1406))	Allowable transfer to operations.		\$218,279.00
ID0014	Administrative Costs(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Salaries and benefit contributions for technical and non-technical staff responsible for the planning and administration of the capital fund and eligible resident participation costs.		\$87,311.00
	GOLDEN GATE VILLAGE (CA052000001)			\$400,218.00
ID0057	A/E, Historic Consultation, Capital Project Consulting & Other Fees & Costs(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Architecture, engineering and planning services, legal and land use surveys, tests, inspections and permit costs, and environmental assessments. Historic consulting services for Section 106 and environmental review requirements. Eligible development related consulting services.		\$100,000.00
ID0058	Landscape and Irrigation Improvements(Non-Dwelling Site Work (1480)-Fencing,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Repair or replacement of irrigation components and site beautification.		\$40,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0059	Site Lighting (Non-Dwelling Site Work (1480)-Site Utilities,Non-Dwelling Site Work (1480)-Lighting)	Repair or replace obsolete or non-functioning site lighting.		\$20,000.00
ID0061	Railing, Porch and Patio Improvements (Dwelling Unit-Exterior (1480)-Decks and Patios,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Exterior Stairwells - Fire Escape,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Other)	Replacement or repair of failing railings, porches and patios. Included in this project is work associated with pre-cast patio railing panels located on the high rise buildings.		\$100,000.00
ID0063	Plumbing Repairs(Dwelling Unit-Interior (1480)-Plumbing)	Repair and replace damage plumbing at select low and high-rise buildings.		\$50,000.00
ID0064	Site Improvements(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Storm Drainage)	Erosion, storm water management and drainage work.		\$90,218.00
	KRUGER PINES (CA052000002)			\$80,000.00
ID0060	A/E and Capital Construction Project Consulting(Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Architecture, engineering and capital fund planning services, legal and land use surveys, tests, inspections and permit costs, environmental assessment and review consulting		\$30,000.00
ID0062	Site Work(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Curb and Gutter,Non-Dwelling Site Work (1480)-Dumpster and Enclosures,Non-Dwelling Site Work (1480)-Lighting)	Concrete and flatwork repairs for Casa Nova and Golden Hinde		\$50,000.00

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Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2018
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Management Improvements(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$126,598.00
Transfer to Operations (Operations (1406))	\$316,495.00
Administrative Costs(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$126,598.00
Planned Appliance Replacement(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Appliances)	\$20,000.00
Subtotal of Estimated Cost	\$589,691.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2019
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Management Improvements(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$87,311.00
Transfer to Operations (Operations (1406))	\$218,279.00
Administrative Costs(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$87,311.00
Subtotal of Estimated Cost	\$392,901.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2020
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Management Improvements(Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements,Management Improvement (1408)-Empowerment Activities)	\$87,311.00
Administrative Costs(Administration (1410)-Salaries,Administration (1410)-Sundry,Administration (1410)-Other)	\$87,311.00
Transfer to Operations (Operations (1406))	\$218,279.00
Subtotal of Estimated Cost	\$392,901.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2021
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Management Improvements(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$87,311.00
Transfer to Operations (Operations (1406))	\$218,279.00
Administrative Costs(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$87,311.00
Subtotal of Estimated Cost	\$392,901.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2022
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Management Improvements(Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Other,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements,Management Improvement (1408)-Empowerment Activities)	\$87,311.00
Transfer to Operations (Operations (1406))	\$218,279.00
Administrative Costs(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$87,311.00
Subtotal of Estimated Cost	\$392,901.00