

HOMES FOR GOOD HOUSING AGENCY
CAPITAL FUND 5-YEAR ACTION PLAN
FY25-FY29



WORK TO BE DONE	FY25	FY26	FY27	FY28	FY29
AMP 100 LAURELWOOD (29 UNITS)					
Interior/Exterior Comp Mod		\$80,266.00	\$140,000.00	\$90,000.00	
Appliances and Heaters			\$25,000.00		
Plumbing & Drain Lines					\$50,000.00
Community Room and Shop Reroof					\$50,000.00
Gutters				\$60,000.00	
Generator		\$40,000.00			
Trees					\$20,000.00
Parking lot			\$15,000.00		
Walks, Slabs, & Driveways (Includes ADA Site work)		\$60,307.00			
Security Measures	\$35,000.00				\$10,000.00
AMP 100 LAURELWOOD SUB TOTAL	\$35,000.00	\$180,573.00	\$180,000.00	\$150,000.00	\$130,000.00

WORK TO BE DONE	FY25	FY26	FY27	FY28	FY29
AMP 200 McKENZIE VILLAGE (172 UNITS)					
Gutters					\$50,000.00
Kitchen Upgrades		\$40,000.00			
Plumbing and Storm Drain		\$20,000.00			
Abatements/Remediation		\$20,000.00			
Community Room Remodel	\$40,000.00				
Concrete (includes ADA site work)					\$26,000.00
Bath Fans		\$30,000.00			
Security Measures	\$25,000.00				
Seal coat and stripe asphalt parking lots (residents)					\$40,000.00
ADA Units			\$92,165.00		
Tub Surrounds				\$70,000.00	
Appliances- Stoves/Fridges/Range Hoods		\$30,000.00			
Fairview Parking Lot		\$10,000.00			
Windows (as needed)		\$10,000.00			
Doors w/peep holes				\$40,000.00	
Trees				\$20,000.00	
AMP 200 McKENZIE VILLAGE SUB TOTAL	\$65,000.00	\$160,000.00	\$92,165.00	\$130,000.00	\$116,000.00

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WORK TO BE DONE	FY25	FY26	FY27	FY28	FY29
AMP 200 PENGRA COURT (22 UNITS)					
Water Heaters (50 gal low boys)			\$29,000.00		
Kitchen Upgrades- Including appliances		\$200,000.00	\$200,000.00		
Interior Mods		\$50,000.00			
Irrigation and Plumbing		\$50,446.00			
Security Measures		\$25,000.00			
Office Remodel					\$40,000.00
Parking Lot			\$25,000.00		
Concrete				\$40,000.00	
AMP 200 PENGRA COURT SUB TOTAL	\$0.00	\$325,446.00	\$254,000.00	\$40,000.00	\$40,000.00

WORK TO BE DONE	FY25	FY26	FY27	FY28	FY29
AMP 300 MAPLEWOOD MEADOWS (38 UNITS)					
Trees				\$20,000.00	
DHP for Community Room					\$15,000.00
Tub Faucets			\$25,000.00		
ADA Site Work				\$20,000.00	
Security Measures	\$30,000.00				
Concrete Walks & Slabs		\$20,000.00			
Parking Lot			\$10,000.00		
AMP 300 MAPLEWOOD MEADOWS SUB TOTAL	\$30,000.00	\$20,000.00	\$35,000.00	\$40,000.00	\$15,000.00

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AMP 400 PARKVIEW TERRACE (150 UNITS)					
Abatements/Remediation					\$10,000.00
Exterior Paint	\$607,000.00				
Screen Doors	\$65,000.00				
Water Heaters/Boilers/Heating System				\$80,000.00	
Elevator Upgrades/Repair		\$40,000.00		\$20,000.00	
Security Measures				\$5,000.00	
Plumbing and Storm Drains				\$30,000.00	
Lobby Remodel					\$50,000.00
Generator		\$60,000.00			
Parking Lot				\$25,000.00	
Remodel Community Room, Lobby, Lobby Restrooms		\$30,000.00			
Concrete Walks and Slabs					\$20,000.00
AMP 400 PARKVIEW TERRACE SUB TOTAL	\$672,000.00	\$130,000.00	\$0.00	\$160,000.00	\$80,000.00

WORK TO BE DONE	FY25	FY26	FY27	FY28	FY29
AMP 500 LINDEBORG PLACE (40 UNITS)					
Plumbing and Storm Drains				\$10,000.00	
Parking Lot		\$15,000.00			
Roof/Gutters				\$50,000.00	
Ductless Heat Pumps			\$180,000.00		
Security Measures				\$30,000.00	
Soffit Repair	\$50,000.00				
Trees			\$10,000.00		
Concrete Walks & Slabs		\$70,000.00			
Community Room Remodel	\$50,000.00				
Ventilation Improvements					\$10,000.00
Appliances (Oven/Stove)					\$10,000.00
Elevator Upgrades			\$30,000.00		
Generator		\$75,000.00			
Bath Upgrades			\$200,000.00	\$150,000.00	
AMP 500 LINDEBORG PLACE SUB TOTAL	\$100,000.00	\$160,000.00	\$420,000.00	\$240,000.00	\$20,000.00
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AMP 500 VENETA VILLA (30 UNITS)					
Plumbing and Storm Drain				\$30,000.00	
Roofs/Gutters				\$30,000.00	
Concrete Walks and Slabs			\$29,019.00	\$91,000.00	
Exterior Doors			\$38,000.00		
Remodel Office					\$25,000.00
Mailboxes					\$25,000.00
Security					\$20,000.00
AMP 500 VENETA VILLA SUB TOTAL	\$0.00	\$0.00	\$67,019.00	\$151,000.00	\$70,000.00

WORK TO BE DONE	FY25	FY26	FY27	FY28	FY29
AMP 500 VENETA SCATTERED SITES (20 UNITS)					
Comp Mods	\$40,000.00				
Concrete Walks and Slabs					\$20,000.00
Roofs/Gutters					\$10,000.00
Plumbing/Sewer Drain					\$10,000.00
Fencing					\$10,000.00
Security Lighting					\$10,000.00
Driveways/Parking Lots				\$78,000.00	
Ext Paint					\$120,000.00
AMP 500 VENETA VILLA SCATTERED SITES SUB TOTAL	\$40,000.00	\$0.00	\$0.00	\$78,000.00	\$180,000.00

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AMP 600 CRESVIEW VILLA (34 UNITS)					
Concrete Walks and Slab					\$92,000.00
Parking Lot				\$30,000.00	
Ductless Heat Pumps					\$160,000.00
Security Measures		\$27,199.00			
Roofs				\$69,184.00	
Trees					\$10,000.00
Rear ADA Exit	\$57,684.00				
Generator		\$80,000.00			
Plumbing and Storm Drains					\$10,000.00
AMP 600 CRESVIEW VILLA SUB TOTAL	\$57,684.00	\$107,199.00	\$0.00	\$99,184.00	\$272,000.00

WORK TO BE DONE	FY25	FY26	FY27	FY28	FY29
AMP 600 RIVERVIEW TERRACE (60 UNITS)					
Seismic Upgrade			\$40,000.00		
Concrete Walks and Slab					\$30,000.00
Trees					\$10,000.00
Security Measures					\$10,000.00
Elevator Repair/Upgrade					\$40,019.00
Flooring in common areas					\$40,019.00
Abatelements/Remediation					\$35,146.00
AMP 600 RIVERVIEW TERRACE SUB TOTAL	\$0.00	\$0.00	\$40,000.00	\$0.00	\$165,184.00

Work Item Sub Totals \$999,684.00 \$1,083,218.00 \$1,088,184.00 \$1,088,184.00 \$1,088,184.00

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<u>OTHER</u>	FY25	FY26	FY27	FY28	FY29
1492- Operations	\$330,000.00	\$330,000.00	\$330,000.00	\$330,000.00	\$330,000.00
1408- Management Improvements	\$40,034.00	\$40,000.00	\$35,034.00	\$35,034.00	\$35,034.00
1410- Grant Administration Fee (10%)	\$168,000.00	\$168,000.00	\$168,000.00	\$168,000.00	\$168,000.00
1480- Grant Audit	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
1480- Architect	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
1480 Fees and Sundries	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
1480 GPNA	\$35,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
1480- Cap Fund Vehicle Purchase	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1480- Relocation	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
1480- Contingency (3%)	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00
"Other" Sub Totals	\$725,034.00	\$641,500.00	\$636,534.00	\$636,534.00	\$636,534.00

	FY25	FY26	FY27	FY28	FY28
Work Items Sub total	\$999,684.00	\$1,083,218.00	\$1,088,184.00	\$1,088,184.00	\$1,088,184.00
Others Sub Total	\$725,034.00	\$641,500.00	\$636,534.00	\$636,534.00	\$636,534.00
Total	\$1,724,718.00	\$1,724,718.00	\$1,724,718.00	\$1,724,718.00	\$1,724,718.00

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