

HOMES FOR GOOD HOUSING AGENCY  
 CAPITAL FUND 5-YEAR ACTION PLAN  
 FY22-FY26



WORK TO BE DONE	FY22	FY23	FY24	FY25	FY26
<b>AMP 100 LAURELWOOD (29 UNITS)</b>					
Roofs/Gutters	\$130,000.00				
Interior/Exterior Comp Mod			\$80,000.00	\$80,000.00	\$80,000.00
Appliances and Heaters					\$25,000.00
Plumbing & Drain Lines					
Parking lot	\$10,000.00				
Faucet Upgrades					
Walks, Slabs, & Driveways ( Includes ADA Site work)	\$50,000.00			\$50,000.00	\$60,307.00
Exterior Paint		\$90,553.00			
Security Cameras/System					\$49,000.00
<b>AMP 100 LAURELWOOD SUB TOTAL</b>	<b>\$190,000.00</b>	<b>\$90,553.00</b>	<b>\$80,000.00</b>	<b>\$130,000.00</b>	<b>\$214,307.00</b>

WORK TO BE DONE	FY22	FY23	FY24	FY25	FY26
<b>AMP 200 MCKENZIE VILLAGE (172 UNITS)</b>					
Roofs/Gutters	\$80,000.00	\$80,000.00			
Kitchen Upgrades					\$30,000.00
Plumbing and Storm Drain	\$22,000.00				\$20,000.00
Abatements/Remediation			\$20,000.00		\$20,000.00
Concrete (includes ADA site work)		\$30,000.00		\$30,000.00	
Bath Fans					\$30,000.00
Fencing					
Tub Surrounds		\$90,000.00	\$154,000.00		
Appliances- Stoves/Fridges/Range Hoods					\$40,000.00
Fairview Parking Lot					\$10,000.00
Windows (as needed)					\$10,000.00
Doors				\$40,000.00	
Trees					\$10,000.00
<b>AMP 200 MCKENZIE VILLAGE SUB TOTAL</b>	<b>\$102,000.00</b>	<b>\$200,000.00</b>	<b>\$174,000.00</b>	<b>\$70,000.00</b>	<b>\$170,000.00</b>

HOMES FOR GOOD HOUSING AGENCY  
 CAPITAL FUND 5-YEAR ACTION PLAN  
 FY22-FY26



WORK TO BE DONE	FY22	FY23	FY24	FY25	FY26
<b>AMP 200 PENGRA COURT (22 UNITS)</b>					
Trees					\$20,000.00
Fence					\$30,000.00
Water Heaters (50 gal low boys)			\$29,000.00		
Kitchen Upgrades- Including appliances			\$225,000.00	\$225,000.00	
Interior Mods					\$50,000.00
Irrigation and Plumbing					\$50,446.00
Parking Lot		\$25,000.00			
Concrete		\$30,000.00		\$60,000.00	
<b>AMP 200 PENGRA COURT SUB TOTAL</b>	\$0.00	\$55,000.00	\$254,000.00	\$285,000.00	\$150,446.00

WORK TO BE DONE	FY22	FY23	FY24	FY25	FY26
<b>AMP 300 MAPLEWOOD MEADOWS (38 UNITS)</b>					
Playground	\$35,000.00				
Community Room Reroof & Gutters			\$40,000.00		
Concrete Walks & Slabs					\$20,000.00
Parking Lot				\$20,000.00	
<b>AMP 300 MAPLEWOOD MEADOWS SUB TOTAL</b>	\$35,000.00	\$0.00	\$40,000.00	\$20,000.00	\$20,000.00

HOMES FOR GOOD HOUSING AGENCY  
 CAPITAL FUND 5-YEAR ACTION PLAN  
 FY22-FY26



WORK TO BE DONE	FY22	FY23	FY24	FY25	FY26
<b>AMP 400 PARKVIEW TERRACE (150 UNITS)</b>					
Abatements/Remediation				\$10,000.00	
Ext Paint (Includes Deck Coating)	\$225,000.00	\$225,000.00			
Mailboxes	\$50,000.00				
Elevator Upgrades/Repair					\$50,000.00
Plumbing and Storm Drains					\$20,000.00
Generator		\$50,000.00			
Parking Lot			\$10,000.00		
Remodel Lobby Restrooms	\$50,000.00				\$10,000.00
Security Measures- cameras, alarm, gates					\$60,000.00
Concrete Walks and Slabs			\$45,000.00	\$40,000.00	
<b>AMP 400 PARKVIEW TERRACE SUB TOTAL</b>	<b>\$325,000.00</b>	<b>\$275,000.00</b>	<b>\$55,000.00</b>	<b>\$50,000.00</b>	<b>\$140,000.00</b>

WORK TO BE DONE	FY22	FY23	FY24	FY25	FY26
<b>AMP 500 LINDEBORG PLACE (40 UNITS)</b>					
Plumbing and Storm Drains	\$15,000.00				\$20,000.00
Parking Lot					
Roof/Gutters	\$25,000.00			\$50,000.00	
Concrete Walks & Slabs					\$20,000.00
Elevator Upgrades	\$80,000.00				
Generator		\$50,000.00			
Bath Upgrades			\$200,000.00	\$200,000.00	
Security System					\$40,000.00
<b>AMP 500 LINDEBORG PLACE SUB TOTAL</b>	<b>\$120,000.00</b>	<b>\$50,000.00</b>	<b>\$200,000.00</b>	<b>\$250,000.00</b>	<b>\$80,000.00</b>

HOMES FOR GOOD HOUSING AGENCY  
 CAPITAL FUND 5-YEAR ACTION PLAN  
 FY22-FY26



WORK TO BE DONE	FY22	FY23	FY24	FY25	FY26
<b>AMP 500 VENETA VILLA (30 UNITS)</b>					
Plumbing and Storm Drain		\$20,000.00			
Roofs/Gutters		\$20,000.00			
Concrete Walks and Slabs	\$50,000.00	\$30,000.00		\$75,807.00	
Trees					\$20,000.00
Ext Paint	\$80,000.00				
ADA Site Work/Pave Gravel Area/Dumpster Pad		\$50,000.00			
Parking Lot				\$15,000.00	
Security System					\$40,000.00
<b>AMP 500 VENETA VILLA SUB TOTAL</b>	<b>\$130,000.00</b>	<b>\$120,000.00</b>	<b>\$0.00</b>	<b>\$90,807.00</b>	<b>\$60,000.00</b>

WORK TO BE DONE	FY22	FY23	FY24	FY25	FY26
<b>AMP 500 VENETA SCATTERED SITES (20 UNITS)</b>					
Comp Mods				\$50,000.00	
Concrete Walks and Slabs					\$49,000.00
Roofs/Gutters					\$20,000.00
Plumbing and Storm Drains				\$14,000.00	
Trees					\$20,000.00
Driveways/Parking Lots			\$50,000.00		
Ext Paint	\$45,000.00	\$50,000.00			
<b>AMP 500 VENETA VILLA SCATTERED SITES SUB TOTAL</b>	<b>\$45,000.00</b>	<b>\$50,000.00</b>	<b>\$50,000.00</b>	<b>\$64,000.00</b>	<b>\$89,000.00</b>

HOMES FOR GOOD HOUSING AGENCY  
 CAPITAL FUND 5-YEAR ACTION PLAN  
 FY22-FY26



WORK TO BE DONE	FY22	FY23	FY24	FY25	FY26
<b>AMP 600 CRESVIEW VILLA (34 UNITS)</b>					
Abatements				\$20,000.00	
Concrete Walks and Slab	\$66,498.00	\$53,200.00		\$50,446.00	
Parking Lot			\$30,000.00		
Office Remodel			\$50,000.00		
Rear ADA Exit					\$20,000.00
Security System					\$40,000.00
Generator		\$40,000.00			
Plumbing and Storm Drains	\$10,255.00				\$10,000.00
<b>AMP 600 CRESVIEW VILLA SUB TOTAL</b>	<b>\$76,753.00</b>	<b>\$93,200.00</b>	<b>\$80,000.00</b>	<b>\$70,446.00</b>	<b>\$70,000.00</b>

WORK TO BE DONE	FY22	FY23	FY24	FY25	FY26
<b>AMP 600 RIVERVIEW TERRACE (60 UNITS)</b>					
Seismic Upgrade		\$80,000.00			
Concrete Walks and Slab					\$40,000.00
Generator		\$50,000.00			
Elevator Repair/Upgrade	\$40,000.00				\$10,000.00
Flooring			\$40,446.00		
Site Lighting					\$20,000.00
Abatements/Remediation			\$40,307.00		
<b>AMP 600 RIVERVIEW TERRACE SUB TOTAL</b>	<b>\$40,000.00</b>	<b>\$130,000.00</b>	<b>\$80,753.00</b>	<b>\$0.00</b>	<b>\$70,000.00</b>

HOMES FOR GOOD HOUSING AGENCY  
 CAPITAL FUND 5-YEAR ACTION PLAN  
 FY22-FY26



<u>OTHER</u>	FY22	FY23	FY24	FY25	FY26
1406- Operations	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00
1408- Management Improvements	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
1410- Grant Administration Fee (10%)	\$165,000.00	\$165,000.00	\$165,000.00	\$165,000.00	\$165,000.00
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	\$35,000.00	\$1,500.00
1480- Cap Fund Vehicle Purchase	\$0.00	\$0.00	\$50,000.00	\$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
<b>"Other" Sub Totals</b>	<b>\$588,500.00</b>	<b>\$588,500.00</b>	<b>\$638,500.00</b>	<b>\$622,000.00</b>	<b>\$588,500.00</b>

	FY22	FY23	FY24	FY25	FY26
Work Items Sub total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Others Sub Total	\$588,500.00	\$588,500.00	\$638,500.00	\$622,000.00	\$588,500.00
<b>Total</b>	<b>\$588,500.00</b>	<b>\$588,500.00</b>	<b>\$638,500.00</b>	<b>\$622,000.00</b>	<b>\$588,500.00</b>