

Capital Fund Program - Five-Year Action Plan

Office of Public and Indian Housing

2577-0274

07/31/2017

Status: Draft

Approval Date:

Approved By:

07/31/2017

Part I: Summary

PHA Name: Housing Authority of the County of Santa Fe

Locality (City/County & State)

PHA Number: NM050

Original 5-Year Plan X

Revised 5-Year Plan (Revision No:)

A.	Development Number and Name	Work Statement for Year 1 2020	Work Statement for Year 2 2021	Work Statement for Year 3 2022	Work Statement for Year 4 2023	Work Statement for Year 5 2024
	CERRILLOS/SANTA CRUZ (NM050000001)	\$786,425.00	\$535,500.00	\$576,000.00	\$615,500.00	\$504,000.00



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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	1	2020		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	CERRILLOS/SANTA CRUZ (NM050000001)			\$786,425.00
	Operations(Operations (1406))	Funds will be utilized to cover the cost of day to day operations and planning activities.		\$98,000.00
	Training and Development(Management Improvement (1408)- Staff Training)	Training and development requirements to keep staff and management up to date with current HUD policies and procedures.		\$8,000.00
	Administrative Salaries(Administration (1410)-Salaries)	Salary requirements to pay portion of housing staff		\$49,000.00
	Landscaping (Non-Dwelling Site Work (1480)-Landscaping)	Landscaping at the Camino de Jacobo Development including bubbler system, trees, crusherfines, weed barriers, etc.		\$50,000.00
	Bathroom Remodels (Dwelling Unit-Interior (1480)) - Bathroom Counters and Sinks, Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical), Dwelling Unit-Interior (1480) - Tubs and Showers)	Funds will be utilized to cover the cost of bathroom remodel after asbestos abatement is complete in Santa Cruz Housing Location		\$150,000.00
	Ranges, Refrigerators and Water Heaters(Dwelling Unit-Interior (1480)-Appliances)	Removal and replacement of new units in 3 housing locations to include replenishing current empty stock of items		\$20,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2020			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Sidewalk Repair (Non-Dwelling Site Work (1480)-Curb and Gutter)	Sidewalk repair for all 3 public housing sites.		\$35,000.00
	Asbestos Abatement (Dwelling Unit-Development (1480)-Other)	Asbestos remediation for 3 units located in Santa Cruz Housing Location		\$60,000.00
	Tool Replacement (Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Funds will be used to cover the cost of tools that are no longer able to be used and are broken. Another portion of these funds will cover the cost of items to for maintenance tools.		\$5,000.00
	Pest Control(Dwelling Unit-Site Work (1480)-Other)	Annual pest control at all 3 housing sites		\$5,000.00
	Upgraded electrical pannels for all 3 Housing Sites to support solar system installation ((1480-Exterior Dwelling Electrical)	Upgrade electrical panels to include combo panels, disconnect panels, ground rigs and production meters		\$271,425.00
	Re-Stucco (Dwelling Unit Exterior (1480))	Re-stucco project for one duplex public housing unit located in the Camino de Jacobo development.		\$25,000.00
	Plumbing Repair/Replacement (Dwelling Unit Exterior (1480))	Funds will cover the cost to repair/replace plumbing on exterior of public housing units.		\$5,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	CERRILLOS/SANTA CRUZ (NM050000001)			\$535,500.00
	Operations(Operations (1406))	Funds will be utilized to cover the cost of day to day operations and planning activities.		\$82,000.00
	Training and Development(Management Improvement (1408)- Staff Training)	Training and development requirements to keep staff and management up to date with current HUD policies and procedures.		\$8,000.00
	Administrative Salaries(Administration (1410)-Salaries)	Salary requirements to pay a portion of housing staff.		\$41,000.00
	Re-Roofing (Dwelling Unit-Exterior (1480)-Roofs)	Funds will cover cost to remove and replace roof of two duplex public housing units.		\$30,000.00
	Ranges, Refridgerators and Water Heaters (Dwelling Unit- Interior (1480)- Appliances Non-Dwelling Equipement- Expendable/Non-Expendable (1480)-Other)	Removal and replacement of new units in 3 housing locations to include replenishing current empty stock of items		\$20,000.00
	Errosion Prevention (Site Improvement-Exterior (1480))	Purchase of base coarse to supporting errosion prevention in the Santa Cruz Housing Development		\$2,500.00

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Work Statement for Year				
2		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Cabinet Replacement(Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Funds will be used to remove and replace kitchen cabinets for modernization project.		\$50,000.00
	Window Replacement(Dwelling Unit-Exterior (1480)-Windows)	These funds will be utilized to cover the removal and replacement of windows in all 3 housing locations.		\$10,000.00
	Sidewalk Repair(Non-Dwelling Site Work (1480)-Curb and Gutter)	Sidewalk repair for all 3 public housing sites.		\$40,000.00
	Water Softener (Non-Dwelling Site Work (1480)-Site Utilities)	Installation of a water softener unit for the master meter located in Santa Cruz. Santa Cruz is being ran off of one meter creating hard water for residents.		\$100,000.00
	Asbestos Abatement (Dwelling Unit-Development (1480)-Other)	Asbestos remediation for 2 public housing units.		\$40,000.00
	Tool Replacement(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Funds will be used to cover the cost of tools that are no longer able to be used and are broken. Another portion of these funds will cover the cost of items to maintenance these new tools.		\$5,000.00
	Pest Control(Dwelling Unit-Interior (1480)-Other)	Annual pest control at all 3 housing sites		\$5,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2	2021	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Exercise Equipment (Non-Dwelling Site Work (1480)- Playground Areas - Equipment)	Purchase and Installation of exercise equipment at the Camino de Jacobo Housing Site to support exercise and physical health or residents		\$50,000.00
	Plumbing Repair/Replacement (Dwelling Unit Exterior (1480))	Funds will cover the cost to repair/replace plumbing on exterior of public housing units.		\$5,000.00
	Exterior Security Doors (Dwelling Unit-Exterior Doors)	Security doors will be added at the Santa Cruz Housing location at each home in the area. It will add stability to current door and allow tenants to feel safe and secure while at home.		\$42,000.00
	Plumbing Repair/Replacement (Dwelling Unit-Interior (1480))	Funds will cover the cost to repair/replace plumbing on interior of public housing units.		\$5,000.00
	Subtotal of Estimated Cost			\$535,500.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	CERRILLOS/SANTA CRUZ (NM050000001)			\$576,000.00
	Operations(Operations (1406))	Funds will be utilized to cover the cost of day to day operations and planning activities.		\$86,000.00
	Training and Development(Management Improvement (1408)-Staff Training)	Training and development requirements to keep staff and management up to dat with current HUD policies and procedures.		\$8,000.00
	Administrative Salaries(Administration (1410)-Salaries)	Salary requirements to pay portion of housing staff.		\$43,000.00
	Vehicle Replacement(Operations (1406))	Cost to purchase a new reliable vehicle for Capital Fund related job relating to less than full-time basis.		\$30,000.00
	Re-Roof (Dwelling Unit-Exterior (1480)-Roofs)	Funds will cover cost to remove and replace roof of one duplex public housing unit.		\$30,000.00
	Ranges, Refrigerators and Water Heaters (Dwelling Unit-Interior (1480)-Appliances,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Removal and replacement of new units in 3 housing locations to include replenishing current empty stock of items.		\$20,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		3	2022	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Pest Control(Dwelling Unit-Interior (1480)-Other)	Annual pest control at all 3 housing sites		\$5,000.00
	HVAC Replacement (Dwelling Unit-Interior (1480)-Appliances)	These funds will cover the cost to remove and replace HVAC/AC units located at all 3 housing locations		\$15,000.00
	Flooring (Dwelling Unit-Interior-Flooring (non-routine))	These funds will be used to remove and replace all flooring in housing units after asbestos abatements		\$50,000.00
	Pest Control(Dwelling Unit-Site Work (1480)-Other)	Annual cost to cover pest control at all 3 housing sites.		\$5,000.00
	Asbestos Abatement(Dwelling Unit-Development (1480)-Other)	Mold remediation for 2 units located in public housing units site.		\$40,000.00
	Fencing and Retaining Walls (Non-Dwelling Site Work (1480)-Fencing)	These funds will be utilized to add some fencing and retaining walls art all 3 public housing sites for erosion control.		\$38,000.00
	Landscaping (Non-Dwelling Site Work (1480)-Landscaping)	Landscaping services for all 3 housing sites including repairing/installing bubbler system, trees, crusherfines, weed barriers, etc.		\$75,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Security Cameras(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Installation of security camera system located at the Santa Cruz housing site. This system will be utilized to monitor all outside activities daily. The security cameras will also help identify if there is any illegal activities happening on the premises.		\$96,000.00
	Re-Stucco (Dwelling Unit Exterior (1480))	Re-stucco project for one duplex public housing unit.		\$25,000.00
	Plumbing Repair/Replacement (Dwelling Unit Exterior (1480))	Funds will cover the cost to repair/replace plumbing on exterior of public housing units.		\$5,000.00
	Plumbing Repair/Replacement (Dwelling Unit-Interior (1480))	Funds will cover the cost to repair/replace plumbing on interior of public housing units.		\$5,000.00
	Subtotal of Estimated Cost			\$576,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		4	2023	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	CERRILLOS/SANTA CRUZ (NM050000001)			\$615,500.00
	Operations(Operations (1406))	Funds will be utilized to cover the cost of day to day operations and planning activities.		\$100,000.00
	Training and Development(Management Improvement (1408)-Staff Training)	Training and development requirements to keep staff and management up to date with current HUD policies and procedures.		\$8,000.00
	Administrative Salaries(Administration (1410)-Salaries)	Salary requirements to pay a portion of housing staff.		\$50,000.00
	Re-Roofing (Dwelling Unit-Exterior (1480)-Roofs)	Funds will cover cost to remove and replace roof of two duplex public housing units.		\$30,000.00
	Ranges, Refrigerators and Water Heaters(Dwelling Unit-Interior (1480)-Appliances,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Removal and replacement of new units in 3 housing locations to include replenishing current empty stock of items.		\$20,000.00
	Pest Control(Dwelling Unit-Site Work (1480)-Other)	Annual cost to cover pest control at all 3 housing sites.		\$5,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Asbestos Abatement(Dwelling Unit-Development (1480)-Other)	Asbestos remediation for 2 units located in public housing units.		\$40,000.00
	Flooring(Dwelling Unit-Interior (1480)-Flooring (non routine), Non-Dwelling Equipement-Expendable/Non-Expendable (1480)-Other)	These funds will be used to remove and replace all flooring in housing units after asbestos abatement.		\$50,000.00
	Security Cameras(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Installation of security camera system located at Camino de Jacobo site. This system will be utilized to monitor all outside activities daily. The security cameras will also help identify if there is any illegal activities happening on the premises.		\$80,500.00
	Fencing and Retaining Walls(Non-Dwelling Site Work (1480)-Fencing)	These funds will be utilized to add some fencing and retaining walls around all 3 public housing sites for erosion control.		\$180,000.00
	Carbon Monoxide Detectors(Dwelling Unit-Interior (1480)-Other)	Purchase and installation of carbon monoxide detectors for all units located in Camino de Jacobo, Valle Vista, and Santa Cruz.		\$17,000.00
	Community Park (Site Improvement - 1480)	Funds will be used to upgrade community park at the Valle Vista Subdivision and Santa Cruz Public Housing sites including lanscaping, fencing and playground equipement		\$25,000.00
	Plumbing Repair/Replacement (Dwelling Unit Exterior (1480))	Funds will cover the cost to repair/replace plumbing on exterior of public housing units.		\$5,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Plumbing Repair/Replacement (Dwelling Unit-Interior (1480))	Funds will cover the cost to repair/replace plumbing on interior of public housing units.		\$5,000.00
	Subtotal of Estimated Cost			\$610,500.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	CERRILLOS/SANTA CRUZ (NM050000001)			\$504,000.00
	Operations(Operations (1406))	Funds will be utilized to cover the cost of day to day operations and planning activities.		\$100,000.00
	Training and Development(Management Improvement (1408)-Staff Training)	Training and development requirements to keep staff and management up to date with current HUD policies and procedures.		\$8,000.00
	Administrative Salaries(Administration (1410)-Salaries)	Salary requirements to pay a portion of housing staff.		\$50,000.00
	Re-Roofing(Dwelling Unit-Exterior (1480)-Roofs)	Funds will be used to pay for the removal and replacement of the roofs of two duplex public housing units.		\$30,000.00
	Ranges, Refrigerators and water heaters (Dwelling Unit-Interior (1480)-Appliances)	Removal and replacement of new units in 3 housing locations to include replenishing current empty stock of items.		\$20,000.00
	Pest Control(Dwelling Unit-Site Work (1480)-Other)	Annual cost to cover pest control at all 3 housing sites.		\$5,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		5	2024	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Re-Stucco (Dwelling Unit Exterior (1480))	Re-stucco project three duplex public housing units.		\$75,000.00
	Asbestos Abatement(Dwelling Unit-Development (1480)-Other)	Asbestos remediation for 2 public housing units.		\$40,000.00
	Vehicle Replacement (Operations (1406))	Cost to purchase a new reliable vehicle for Capital Fund related jobs relating to less than full-time basis		\$30,000.00
	Security Cameras(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Installation of security camera system located at Valle Vista site. This system will be utilized to monitor all outside activities daily. The security cameras will also help identify if there is any illegal activities happening on the premises.		\$86,000.00
	Plumbing Repair/Replacement (Dwelling Unit Exterior (1480))	Funds will cover the cost to repair/replace plumbing on exterior of public housing units.		\$5,000.00
	Cabinet Replacement(Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Remove and replace cabinets in housing units after asbestos remediation for unit modification.		\$50,000.00
	Plumbing Repair/Replacement (Dwelling Unit-Interior (1480))	Funds will cover the cost to repair/replace plumbing on interior of public housing units.		\$5,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Subtotal of Estimated Cost			\$504,000.00