

Capital Fund Program - Five-Year Action Plan

Status: Approved

Approval Date: 08/06/2020

Approved By: EPIC SYSTEM

Part I: Summary						
PHA Name : Housing Authority of the County of Santa Fe		Locality (City/County & State)				
PHA Number: NM050		<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 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)	\$468,829.00	\$500,954.00	\$576,000.00	\$615,500.00	\$504,000.00

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
	CERRILLOS/SANTA CRUZ (NM050000001)			\$468,829.00
ID0001	Operations(Operations (1406))	Funds will be utilized to cover the cost of day to day operations and planning activities.		\$93,700.00
ID0002	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
ID0003	Administrative Salaries(Administration (1410)-Salaries)	Salary requirements to pay portion of housing staff.		\$46,800.00
ID0004	Landscaping(Non-Dwelling Site Work (1480)-Landscape)	Landscaping at the Camino de Jacobo Development including bubbler system, trees, crusher fines, weed barriers, etc.		\$50,000.00
ID0005	Bathroom Remodels(Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks)	Funds will be utilized to cover the cost of bathroom remodels after asbestos abatement is complete in Santa Cruz Housing location.		\$50,000.00
ID0006	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
ID0007	Sidewalk Repair(Non-Dwelling Site Work (1480)-Curb and Gutter)	Sidewalk repair for all 3 public housing sites		\$35,000.00
ID0008	Asbestos Abatement(Dwelling Unit-Development (1480)-Other)	Asbestos remediation for 3 units located in Santa Cruz Housing location.		\$20,000.00
ID0009	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 for maintenance tools.		\$5,000.00
ID0010	Pest Control(Dwelling Unit-Site Work (1480)-Other)	Annual pest control at all 3 housing sites.		\$5,000.00
ID0011	Upgraded Electrical Panels for all 3 Housing Sites(Dwelling Unit-Site Work (1480)-Electric Distribution)	Upgraded electrical panels for all 3 housing Sites to support solar system installation to include combo panels, disconnect panels, ground rigs and production meters.		\$100,329.00
ID0012	Re-Stucco Exterior Duplex(Dwelling Unit-Exterior (1480)-Other)	Re-stucco project for one duplex public housing unit located in the Camino de Jacobo development.		\$25,000.00
ID0013	Plumbing Repair/Remove and Replacement(Dwelling Unit-Exterior (1480)-Other)	Funds will cover the cost to repair/remove and 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)			\$500,954.00
ID0020	Erosion Prevention(Non-Dwelling Site Work (1480)-Storm Drainage)	Purchase of base course to supporting erosion prevention in the Santa Cruz Housing Development.		\$2,500.00
ID0015	Operations(Operations (1406))	Funds will be utilized to cover the cost of day to day operations and planning activities.		\$124,500.00
ID0016	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.		\$10,000.00
ID0017	Administrative Salaries(Administration (1410)-Salaries)	Salary requirements to pay portion of housing staff.		\$49,800.00
ID0018	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
ID0019	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.		\$10,000.00

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
ID0021	Cabinet Replacement(Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Funds will be used to remove and replace kitchen cabinets for modernization.		\$20,000.00
ID0022	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
ID0023	Sidewalk Repair(Non-Dwelling Site Work (1480)-Curb and Gutter)	Sidewalk repair for all three public housing sites.		\$40,000.00
ID0024	Water Softener(Non-Dwelling Construction - Mechanical (1480)-Other)	Installation of 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.		\$52,154.00
ID0025	Asbestos Abatement(Dwelling Unit-Interior (1480)-Other)	Asbestos remediation for two public housing units.		\$40,000.00
ID0026	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
ID0027	Pest Control(Dwelling Unit-Interior (1480)-Other)	Annual pest control for all three housing sites.		\$5,000.00

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
ID0038	Pest Control(Dwelling Unit-Site Work (1480)-Other)	Annual pest control for all three housing sites.		\$5,000.00
ID0039	HVAC/AC Replacement(Dwelling Unit-Interior (1480)-Other)	These funds will be used to cover the cost to remove and replace HVAC/AC units located at all three housing locations.		\$15,000.00
ID0040	Flooring(Dwelling Unit-Interior (1480)-Other)	These funds will be used to remove and replace all flooring in housing units after asbestos abatement.		\$50,000.00
ID0041	Fencing and Retaining Walls(Dwelling Unit-Site Work (1480)-Fencing)	These funds will be utilized to add some fencing and retaining walls at all three public housing unit sites.		\$38,000.00
ID0042	Mold Remediation(Dwelling Unit-Interior (1480)-Other)	Mold Remediation for two units located in public housing units site.		\$40,000.00
ID0043	Pest control(Dwelling Unit-Site Work (1480)-Other)	Annual cost to cover pest control at all three housing sites.		\$5,000.00
ID0044	Landscaping(Non-Dwelling Site Work (1480)-Landscape)	Landscaping service for all three 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 4		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0055	Asbestos Abatement(Dwelling Unit-Interior (1480)-Other)	Asbestos remediation for two units located in public housing units.		\$40,000.00
ID0056	Flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	These funds will be used to remove and replace all flooring in housing units after asbestos abatement.		\$50,000.00
ID0057	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
ID0058	Fencing and Retaining Walls(Non-Dwelling Site Work (1480)-Fencing)	These funds will be utilized to add some fencing and retaining walls around all three public housing sites for erosion control.		\$180,000.00
ID0059	Carbon Monoxide Detectors(Dwelling Unit-Interior (1480)-Other)	Purchase and installation of carbon monoxide detectors for all units in Camino de Jacobo, Valle Vista and Santa Cruz.		\$17,000.00
ID0060	Community Park(Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Funds will be used to upgrade community park at the Valle Vista subdivision and Santa Cruz public housing sites including landscaping, fencing and playground equipment.		\$25,000.00
ID0061	Plumbing Repair/Replacement(Dwelling Unit-Exterior (1480)-Other)	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				
	5	2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	CERRILLOS/SANTA CRUZ (NM050000001)			\$504,000.00
ID0063	Re-Stucco(Dwelling Unit-Exterior (1480)-Other)	Re-stucco project three duplex housing units.		\$75,000.00
ID0064	Asbestos Abatement(Dwelling Unit-Interior (1480)-Other)	Asbestos remediation for two public housing units.		\$40,000.00
ID0065	Vehicle Replacement(Operations (1406))	Cost to purchase a new reliable for Capital Fund related jobs relating to less than full-time basis.		\$30,000.00
ID0066	Security Cameras(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Installation of security cameras 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
ID0067	Plumbing Repair/Replacement(Dwelling Unit-Exterior (1480)-Other)	Funds will cover the cost to repair/replace plumbing on exterior of public housing units.		\$5,000.00
ID0068	Cabinet Replacement(Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Other)	Remove and replace cabinets in housing units after asbestos remediation for unit modification.		\$50,000.00

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
ID0069	Plumbing Repair/Replacement(Dwelling Unit-Interior (1480)-Plumbing)	Funds will cover the cost to repair/replace plumbing on interior of public housing units.		\$5,000.00
ID0070	Operations(Operations (1406))	Funds will be used to cover the cost of day to day operations and planning activities.		\$100,000.00
ID0071	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
ID0072	Administrative Salaries(Administration (1410)-Salaries)	Salary requirements to pay a portion of housing staff.		\$50,000.00
ID0073	Re-Roofing(Dwelling Unit-Exterior (1480)-Roofs)	Funds will be used to cover the cost of removing/replacing the roofs of two duplex public housing sites.		\$30,000.00
ID0074	Ranges, Refrigerators and Water Heaters(Dwelling Unit-Interior (1480)-Other)	Removal and replacement of new units in all three housing locations to include replenishing current empty stock of items.		\$20,000.00
ID0075	Pest Control(Dwelling Unit-Site Work (1480)-Other)	Funds will be used to cover the cost of annual pest control at all three sites.		\$5,000.00

