

Capital Fund Program—Five-Year Action Plan

U.S. Department of Housing and Urban Development
 Office of Public and Indian Housing
OMB No. 2577-0157
 Expires 3/31/2020

Part I: Summary						
PHA Name/Number San Francisco Housing Authority - CA001			Locality (City/County & State) San Francisco, CA		<input checked="" type="checkbox"/> Original 5-Year Plan <input type="checkbox"/> Revision No:	
A.	Development Number and Name	Work Statement for Year 1 FFY <u>2021</u>	Work Statement for Year 2 FFY <u>2022</u>	Work Statement for Year 3 FFY <u>2023</u>	Work Statement for Year 4 FFY <u>2024</u>	Work Statement for Year 5 FFY <u>2025</u>
B.	Physical Improvements Subtotal	See Annual	\$4,664,100	\$2,601,000	\$2,601,000	\$2,601,000
C.	Management Improvements		\$777,350	\$433,500	\$433,500	\$433,500
E.	Administration		\$777,350	\$433,500	\$433,500	\$433,500
G.	Operations		\$1,554,700	\$867,000	\$867,000	\$867,000
H.	Demolition					
I.	Development					
J.	Capital Fund Financing – Debt Service					
K.	Total CFP Funds		\$7,773,500	\$4,335,000	\$4,335,000	\$4,335,000
L.	Total Non-CFP Funds		\$0	\$0	\$0	
M.	Grand Total		\$7,773,500	\$4,335,000	\$4,335,000	\$4,335,000

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Part II: Supporting Pages - Physical Needs Work Statement(s)						
Work Statement for Year 1 FFY 2021	Work Statement for Year 2 FFY 2022			Work Statement for Year 3 FFY 2023		
	Development Number/Name/General Description of Major Work Category	Quantity	Estimated Costs	Development Number/Name/General Description of Major Work Category	Quantity	Estimated Costs
See Annual Statement	<u>Potrero Terrace</u>			<u>Potrero Terrace</u>		
	Site Electrical Improvements (Phase I)	100%	\$200,000	Site Electrical Improvements (Phase I)	100%	\$100,000
	Concrete work t/o-walkways/sidewalks	100%	\$100,000	Concrete work t/o-walkways/sidewalks	100%	\$100,000
	Plumbing improvements (Phase I)	100%	\$200,000	Plumbing improvements (Phase I)	100%	\$100,000
	Fire unit repair and vacant units rehab (FA)	100%	\$250,000	Fire unit repair and vacant units rehab (FA)	100%	\$150,000
	<u>Sunnydale</u>			<u>Sunnydale</u>		
	Plumbing improvements (Phase I)	100%	\$200,000	Plumbing improvements (Phase I)	100%	\$100,000
	Electrical improvements (Phase I)	100%	\$200,000	Electrical improvements (Phase I)	100%	\$100,000
	Fire unit repair and vacant units rehab (FA)	100%	\$250,000	Fire unit repair and vacant units rehab (FA)	100%	\$150,000
	<u>Potrero Annex</u>			<u>Potrero Annex</u>		
	New Boiler and Plumbing improvements (Ph	100%	\$200,000	New Boiler and Plumbing improvements (Ph	100%	\$50,000
	Electrical improvements (Phase I)	100%	\$200,000	Electrical improvements (Phase I)	100%	\$50,000
	Fire unit repair and vacant units rehab (FA)	100%	\$150,000	Fire unit repair and vacant units rehab (FA)	100%	\$50,000
	<u>San Jules Apts.</u>			<u>San Jules Apts.</u>		
	Unit rehab (FA)	100%	\$100,000	Unit rehab (FA)	100%	\$0
	<u>4101 Noriega Street</u>			<u>4101 Noriega Street</u>		
	Unit rehab (FA)	100%	\$100,000	Unit rehab (FA)	100%	\$0
	<u>200 Randolph Street</u>			<u>200 Randolph Street</u>		
	Unit rehab (FA)	100%	\$100,000	Unit rehab (FA)	100%	\$0
<u>Great Highway</u>			<u>Great Highway</u>			
Unit rehab (FA)	100%	\$100,000	Unit rehab (FA)	100%	\$0	

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	Development Number/Name/General Description of Major Work Category	Quantity	Estimated Costs	Development Number/Name/General Description of Major Work Category	Quantity	Estimated Costs
	<u>PHA-Wide</u>			<u>PHA-Wide</u>		
	HA-Wide Lead Abatement	As Req.	\$150,000	HA-Wide Lead Abatement	As Req.	\$50,000
	HA-Wide Asbestos Abatement	As Req.	\$150,000	HA-Wide Asbestos Abatement	As Req.	\$50,000
	Mold and Mildew Remediation	As Req.	\$150,000	Mold and Mildew Remediation	As Req.	\$50,000
	Blood-born pathogens decontamination	As Req.	\$50,000	Blood-born pathogens decontamination	As Req.	\$50,000
	HA-Wide 504/ADA reasonable accommodations (FA)	As Req.	\$100,000	HA-Wide 504/ADA reasonable accommodations (FA)	As Req.	\$80,750
	HA-Wide fire unit repair and vacant units rehab (FA)	As Req.	\$50,000	HA-Wide fire unit repair and vacant units rehab (FA)	As Req.	\$50,000
	HA-Wide New appliances	As Req.	\$50,000	HA-Wide New appliances	As Req.	\$50,000
	HA-Wide Sidewalk repairs and fences (FA)	As Req.	\$136,750	HA-Wide Sidewalk repairs and fences (FA)	As Req.	\$136,750
	HA-Wide Community facilities and Playground repairs/replacement.	As Req.	\$50,000	HA-Wide Community facilities and Playground repairs/replacement.	As Req.	\$50,000
	Hardwire smoke detectors	As Req.	\$50,000	Hardwire smoke detectors	As Req.	\$50,000
	Surveillance cameras	As Req.	\$50,000	Surveillance cameras	As Req.	\$50,000
	Landscaping	As Req.	\$50,000	Landscaping	As Req.	\$50,000
	Rooftop ventilation and heat pump improvements	As Req.	\$50,000	Rooftop ventilation and heat pump improvements	As Req.	\$50,000
	Electrical Improvements	As Req.	\$50,000	Electrical Improvements	As Req.	\$50,000
	Plumbing Improvements	As Req.	\$50,000	Plumbing Improvements	As Req.	\$50,000
	HVAC Improvements	As Req.	\$50,000	HVAC Improvements	As Req.	\$50,000
	HA Wide interior common space improvements (FA)	As Req.	\$200,000	HA Wide interior common space improvements (FA)	As Req.	\$200,000
	Gutter/Downspout replacement	As Req.	\$100,000	Gutter/Downspout replacement	As Req.	\$100,000
	Fees and Costs	As Req.	\$777,350	Fees and Costs	As Req.	\$433,500
	Subtotal of Estimated cost		\$4,664,100	Subtotal of Estimated cost		\$2,601,000

Part II: Supporting Pages - Physical Needs Work Statement(s)						
	Work Statement for Year 4 FFY 2024			Work Statement for Year 5 FFY 2025		
	Development Number/Name/General Description of Major Work Category	Quantity	Estimated Costs	Development Number/Name/General Description of Major Work Category	Quantity	Estimated Costs
	<u>Potrero Terrace</u>			<u>Potrero Terrace</u>		
	Site Electrical Improvements (Phase I)	100%	\$100,000	Site Electrical Improvements (Phase I)	100%	\$100,000
	Concrete work t/o-walkways/sidewalks	100%	\$100,000	Concrete work t/o-walkways/sidewalks	100%	\$100,000
	Plumbing improvements (Phase I)	100%	\$100,000	Plumbing improvements (Phase I)	100%	\$100,000
	Fire unit repair and vacant units rehab (FA)	100%	\$150,000	Fire unit repair and vacant units rehab (FA)	100%	\$150,000
	<u>Sunnydale</u>			<u>Sunnydale</u>		
	Plumbing improvements (Phase I)	100%	\$100,000	Plumbing improvements (Phase I)	100%	\$100,000
	Electrical improvements (Phase I)	100%	\$100,000	Electrical improvements (Phase I)	100%	\$100,000
	Fire unit repair and vacant units rehab (FA)	100%	\$150,000	Fire unit repair and vacant units rehab (FA)	100%	\$150,000
	<u>Potrero Annex</u>			<u>Potrero Annex</u>		
	New Boiler and Plumbing improvements (Phase I)	100%	\$50,000	New Boiler and Plumbing improvements (Phase I)	100%	\$50,000
	Electrical improvements (Phase I)	100%	\$50,000	Electrical improvements (Phase I)	100%	\$50,000
	Fire unit repair and vacant units rehab (FA)	100%	\$50,000	Fire unit repair and vacant units rehab (FA)	100%	\$50,000
	<u>San Jules Apts.</u>			<u>San Jules Apts.</u>		
	Unit rehab (FA)	100%	\$0	Unit rehab (FA)	100%	\$0
	<u>4101 Noriega Street</u>			<u>4101 Noriega Street</u>		
	Unit rehab (FA)	100%	\$0	Unit rehab (FA)	100%	\$0
	<u>200 Randolph Street</u>			<u>200 Randolph Street</u>		
	Unit rehab (FA)	100%	\$0	Unit rehab (FA)	100%	\$0
	<u>Great Highway</u>			<u>Great Highway</u>		
	Unit rehab (FA)	100%	\$0	Unit rehab (FA)	100%	\$0

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	Mold and Mildew Remediation	As Req.	\$50,000	Mold and Mildew Remediation	As Req.	\$50,000
	Blood-born pathogens decontamination	As Req.	\$50,000	Blood-born pathogens decontamination	As Req.	\$50,000
	HA-Wide 504/ADA reasonable accommodations (FA)	As Req.	\$80,750	HA-Wide 504/ADA reasonable accommodations (FA)	As Req.	\$80,750
	HA-Wide fire unit repair and vacant units rehab (FA)	As Req.	\$50,000	HA-Wide fire unit repair and vacant units rehab (FA)	As Req.	\$50,000
	HA-Wide New appliances	As Req.	\$50,000	HA-Wide New appliances	As Req.	\$50,000
	HA-Wide Sidewalk repairs and fences (FA)	As Req.	\$136,750	HA-Wide Sidewalk repairs and fences (FA)	As Req.	\$136,750
	HA-Wide Community facilities and Playground repairs/replacement.	As Req.	\$50,000	HA-Wide Community facilities and Playground repairs/replacement.	As Req.	\$50,000
	Hardwire smoke detectors	As Req.	\$50,000	Hardwire smoke detectors	As Req.	\$50,000
	Surveillance cameras	As Req.	\$50,000	Surveillance cameras	As Req.	\$50,000
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	Electrical Improvements	As Req.	\$50,000	Electrical Improvements	As Req.	\$50,000
	Plumbing Improvements	As Req.	\$50,000	Plumbing Improvements	As Req.	\$50,000
	HVAC Improvements	As Req.	\$50,000	HVAC Improvements	As Req.	\$50,000
	HA Wide interior common space improvements (FA)	As Req.	\$200,000	HA Wide interior common space improvements (FA)	As Req.	\$200,000
	Gutter/Downspout replacement	As Req.	\$100,000	Gutter/Downspout replacement	As Req.	\$100,000
	Fees and Costs	As Req.	\$433,500	Fees and Costs	As Req.	\$433,500
	Subtotal of Estimated cost		\$2,601,000	Subtotal of Estimated cost		\$2,601,000

Part III: Supporting Pages - Management Needs Work Statement(s)

Work Statement	Work Statement for Year 2 2022		Work Statement for Year 3 2023	
for Year 1 FFY 2021	Development Number/Name/General Description of Major Work Category	Estimated Costs	Development Number/Name/General Description of Major Work Category	Estimated Costs
See Annual Statement	<u>MANAGEMENT IMPROVEMENTS (10% of Grant)</u>	\$777,350	<u>MANAGEMENT IMPROVEMENTS (10% of Grant)</u>	\$433,500
	<u>ADMINISTRATION (10% of Grant)</u>	\$777,350	<u>ADMINISTRATION (10% of Grant)</u>	\$433,500
	<u>OPERATING SUBSIDY (20% of Grant)</u>	\$1,554,700	<u>OPERATING SUBSIDY (20% of Grant)</u>	\$867,000
	<u>FEES AND COSTS</u>	\$777,350	<u>FEES AND COSTS</u>	\$0
	Subtotal of Estimated Cost	\$3,886,750	Subtotal of Estimated Cost	\$1,734,000

	Work Statement for Year 4 2024		Work Statement for Year 5 2025	
	Development Number/Name/General Description of Major Work Category	Estimated Cost	Development Number/Name/General Description of Major Work Category	Estimated Cost
	<u>MANAGEMENT IMPROVEMENTS (10% of Grant)</u>	\$433,500	<u>MANAGEMENT IMPROVEMENTS (10% of Grant)</u>	\$433,500
	<u>ADMINISTRATION (10% of Grant)</u>	\$433,500	<u>ADMINISTRATION (10% of Grant)</u>	\$433,500
	<u>OPERATING SUBSIDY (20% of Grant)</u>	\$867,000	<u>OPERATING SUBSIDY (20% of Grant)</u>	\$867,000
	<u>FEES AND COSTS</u>	\$0	<u>FEES AND COSTS</u>	\$0
	Subtotal of Estimated Cost	\$1,734,000	Subtotal of Estimated Cost	\$1,734,000