

Capital Fund Program - Five-Year Action Plan

Status: Approved

Approval Date: 02/18/2026

Approved By: HO, KEVIN

Part I: Summary						
PHA Name : Housing Authority of the City & County of SF		Locality (City/County & State)				
PHA Number: CA001		<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 2025	Work Statement for Year 2 2026	Work Statement for Year 3 2027	Work Statement for Year 4 2028	Work Statement for Year 5 2029
	AUTHORITY-WIDE	\$2,502,956.25	\$2,502,956.25	\$2,502,956.25	\$2,502,956.25	\$2,502,956.25
	PLAZA (CA001000963)	\$1,800,000.00	\$1,800,000.00	\$1,800,000.00	\$1,800,000.00	\$1,800,000.00
	SUNNYDALE VELASCO (CA001000968)	\$1,198,658.75	\$1,198,658.75	\$1,198,658.75	\$1,198,658.75	\$1,198,658.75

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$2,502,956.25
ID0000346	Administration(Administration (1410)-Other,Administration (1410)-Salaries)	Grant administration		\$550,161.50
ID0000347	Operating Subsidy(Operations (1406))	Public Housing operations activities.		\$1,375,403.75
ID0000348	Management Improvements(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training)	Upgrade or improve the operation or management of the PHA's Public Housing Projects. Improvements to the PHA's management, financial, and accounting control systems.		\$275,080.75
ID0000349	Fees & Costs(Contract Administration (1480)-Audit,Contract Administration (1480)-Other Fees and Costs)	Legal costs associated with eligible activities funded under the Capital Fund Program. Site-specific Planning Activities. Architectural and engineering work, planning and costs for conducting environmental review. In-house Project Managers and Inspectors salaries.		\$302,310.25
	PLAZA (CA001000963)			\$1,800,000.00
ID0000350	Plumbing Improvements (Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Water and drain lines that are severely corroded, leaking, and/or clogged must be removed before they can be replaced.		\$300,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	1	2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000351	Electrical Improvement(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Other,Non-Dwelling Exterior (1480)-Lighting,Dwelling Unit-Exterior (1480)-Exterior Lighting)	Site Electrical work. Emergency repairs and response to site-wide outages.		\$200,000.00
ID0000352	Water Main and Sewers (Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Water Lines/Mains)	Repair/replacement of water lines, boilers and associated equipment and sewer piping.		\$250,000.00
ID0000353	Haz Mat In Place Management (Housing Related Hazards (1480)-Clearance Examinations-Asbestos,Housing Related Hazards (1480)-Clearance Examinations-Lead-Based Paint,Housing Related Hazards (1480)-Clearance Examinations-Other,Housing Related Hazards (1480)-Evaluation/Risk Assessment-Asbestos,Housing Related Hazards (1480)-Evaluation/Risk Assessment-Lead-Based Paint,Housing Related Hazards (1480)-Evaluation/Risk Assessment-Other,Housing Related Hazards (1480)-Hazard Controls-Asbestos,Housing Related Hazards (1480)-Hazard Controls-Lead-Based Paint,Housing Related Hazards (1480)-Hazard Controls-Other,Housing Related Hazards (1480)-Inspections-Lead-Based Paint,Housing Related Hazards (1480)-Relocation-Asbestos,Housing Related Hazards (1480)-Relocation-Lead-Based Paint,Housing Related Hazards (1480)-Relocation-	Lead Based Paint, asbestos, blood-born pathogen, etc. abatement and /or encapsulation.		\$125,000.00
ID0000354	Mold and Mildew Remediation(Housing Related Hazards (1480)-Clearance Examinations-Mold ,Housing Related Hazards (1480)-Clearance Examinations-Other,Housing Related Hazards (1480)-Evaluation/Risk Assessment-Mold,Housing Related Hazards (1480)-Evaluation/Risk Assessment-Other,Housing Related Hazards (1480)-Hazard Controls-Mold,Housing Related Hazards (1480)-Hazard Controls-Other,Housing Related Hazards (1480)-Relocation-Mold,Housing Related Hazards (1480)-Relocation-Other)	Abate mold and mildew, clean and paint.		\$100,000.00
ID0000355	504/Reasonable Accommodations (Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Respond to tenants' request for reasonable accommodations.		\$100,000.00
ID0000356	Vacant and Fire Unit Rehab(Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical)	Rehabilitation of vacant and fire units.		\$250,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2025			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000357	Sidewalk and fences repair/replacement(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Fence Painting,Non-Dwelling Site Work (1480)-Fencing)	Repair of concrete sidewalks and pathways, repair/replacement of site fences, handrails, and gates		\$300,000.00
ID0000358	Rooftop ventilation, gutter and downspout repairs(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Roofs)	Repair rooftop ventilation systems, gutters, and downspouts.		\$100,000.00
ID0000359	Pest Control(Housing Related Hazards (1480)-Clearance Examinations-Pest Infestation,Housing Related Hazards (1480)-Evaluation/Risk Assessment-Pest Infestation,Housing Related Hazards (1480)-Hazard Controls-Pest Infestation,Housing Related Hazards (1480)-Relocation-Pest Infestation)	Preventive Maintenance Program for Pest Extermination		\$75,000.00
	SUNNYDALE VELASCO (CA001000968)			\$1,198,658.75
ID0000360	Office Building HVAC Replacement(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Generator,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Other)	Heating, Ventilation, and Air Conditioning (HVAC) replacement for Office Building.		\$1,000,000.00
ID0000361	Office Building - Common Space Improvements (Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Kitchens,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Other)	Interior common space improvements		\$198,658.75
	Subtotal of Estimated Cost			\$5,501,615.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2		2026		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$2,502,956.25
ID0000362	Administration(Administration (1410)-Other,Administration (1410)-Salaries)	Grant administration		\$550,161.50
ID0000363	Operating Subsidy(Operations (1406))	Public Housing operations activities.		\$1,375,403.75
ID0000364	Management Improvements(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training)	Upgrade or improve the operation or management of the PHA's Public Housing Projects. Improvements to the PHA's management, financial, and accounting control systems.		\$275,080.75
ID0000365	Fees & Costs(Contract Administration (1480)-Audit,Contract Administration (1480)-Other Fees and Costs)	Legal costs associated with eligible activities funded under the Capital Fund Program. Site-specific Planning Activities. Architectural and engineering work, planning and costs for conducting environmental review. In-house Project Managers and Inspectors salaries.		\$302,310.25
	PLAZA (CA001000963)			\$1,800,000.00
ID0000378	Plumbing Improvements (Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Water and drain lines that are severely corroded, leaking, and/or clogged must be removed before they can be replaced.		\$300,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2026		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000382	Electrical Improvement(Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Other,Non-Dwelling Exterior (1480)-Lighting)	Site Electrical work. Emergency repairs and response to site-wide outages.		\$200,000.00
ID0000386	Water Main and Sewers (Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Water Lines/Mains)	Repair/replacement of water lines, boilers and associated equipment and sewer piping.		\$250,000.00
ID0000390	Haz Mat In Place Management (Housing Related Hazards (1480)-Clearance Examinations-Asbestos,Housing Related Hazards (1480)-Clearance Examinations-Lead-Based Paint,Housing Related Hazards (1480)-Clearance Examinations-Other,Housing Related Hazards (1480)-Evaluation/Risk Assessment-Asbestos,Housing Related Hazards (1480)-Evaluation/Risk Assessment-Lead-Based Paint,Housing Related Hazards (1480)-Evaluation/Risk Assessment-Other,Housing Related Hazards (1480)-Hazard Controls-Asbestos,Housing Related Hazards (1480)-Hazard Controls-Lead-Based Paint,Housing Related Hazards (1480)-Hazard Controls-Other,Housing Related Hazards (1480)-Inspections-Lead-Based Paint,Housing Related Hazards (1480)-Relocation-Asbestos,Housing Related Hazards (1480)-Relocation-Lead-Based Paint,Housing Related Hazards (1480)-Relocation-	Lead Based Paint, asbestos, blood-born pathogen, etc. abatement and /or encapsulation.		\$125,000.00
ID0000394	Mold and Mildew Remediation(Housing Related Hazards (1480)-Clearance Examinations-Mold ,Housing Related Hazards (1480)-Clearance Examinations-Other,Housing Related Hazards (1480)-Evaluation/Risk Assessment-Mold,Housing Related Hazards (1480)-Evaluation/Risk Assessment-Other,Housing Related Hazards (1480)-Hazard Controls-Mold,Housing Related Hazards (1480)-Hazard Controls-Other,Housing Related Hazards (1480)-Relocation-Mold,Housing Related Hazards (1480)-Relocation-Other)	Abate mold and mildew, clean and paint.		\$100,000.00
ID0000398	504/Reasonable Accommodations (Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Respond to tenants' request for reasonable accommodations.		\$100,000.00
ID0000402	Vacant and Fire Unit Rehab(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Rehabilitation of vacant and fire units.		\$250,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2026		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000406	Sidewalk and fences repair/replacement(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Fence Painting,Non-Dwelling Site Work (1480)-Fencing)	Repair of concrete sidewalks and pathways, repair/replacement of site fences, handrails, and gates		\$300,000.00
ID0000410	Rooftop ventilation, gutter and downspout repairs(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Roofs)	Repair rooftop ventilation systems, gutters, and downspouts.		\$100,000.00
ID0000414	Pest Control(Housing Related Hazards (1480)-Clearance Examinations-Pest Infestation,Housing Related Hazards (1480)-Evaluation/Risk Assessment-Pest Infestation,Housing Related Hazards (1480)-Hazard Controls-Pest Infestation,Housing Related Hazards (1480)-Relocation-Pest Infestation)	Preventive Maintenance Program for Pest Extermination		\$75,000.00
	SUNNYDALE VELASCO (CA001000968)			\$1,198,658.75
ID0000418	Office Building HVAC Replacement(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Generator,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Other)	Heating, Ventilation, and Air Conditioning (HVAC) replacement for Office Building.		\$1,000,000.00
ID0000422	Office Building - Common Space Improvements (Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Kitchens,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Other)	Interior common space improvements		\$198,658.75
	Subtotal of Estimated Cost			\$5,501,615.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3		2027		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000383	Electrical Improvement(Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Other,Non-Dwelling Exterior (1480)-Lighting)	Site Electrical work. Emergency repairs and response to site-wide outages.		\$200,000.00
ID0000387	Water Main and Sewers (Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Water Lines/Mains)	Repair/replacement of water lines, boilers and associated equipment and sewer piping.		\$250,000.00
ID0000391	Haz Mat In Place Management (Housing Related Hazards (1480)-Clearance Examinations-Asbestos,Housing Related Hazards (1480)-Clearance Examinations-Lead-Based Paint,Housing Related Hazards (1480)-Clearance Examinations-Other,Housing Related Hazards (1480)-Evaluation/Risk Assessment-Asbestos,Housing Related Hazards (1480)-Evaluation/Risk Assessment-Lead-Based Paint,Housing Related Hazards (1480)-Evaluation/Risk Assessment-Other,Housing Related Hazards (1480)-Hazard Controls-Asbestos,Housing Related Hazards (1480)-Hazard Controls-Lead-Based Paint,Housing Related Hazards (1480)-Hazard Controls-Other,Housing Related Hazards (1480)-Inspections-Lead-Based Paint,Housing Related Hazards (1480)-Relocation-Asbestos,Housing Related Hazards (1480)-Relocation-Lead-Based Paint,Housing Related Hazards (1480)-Relocation-	Lead Based Paint, asbestos, blood-born pathogen, etc. abatement and /or encapsulation.		\$125,000.00
ID0000395	Mold and Mildew Remediation(Housing Related Hazards (1480)-Clearance Examinations-Mold ,Housing Related Hazards (1480)-Clearance Examinations-Other,Housing Related Hazards (1480)-Evaluation/Risk Assessment-Mold,Housing Related Hazards (1480)-Evaluation/Risk Assessment-Other,Housing Related Hazards (1480)-Hazard Controls-Mold,Housing Related Hazards (1480)-Hazard Controls-Other,Housing Related Hazards (1480)-Relocation-Mold,Housing Related Hazards (1480)-Relocation-Other)	Abate mold and mildew, clean and paint.		\$100,000.00
ID0000399	504/Reasonable Accommodations (Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Respond to tenants' request for reasonable accommodations.		\$100,000.00
ID0000403	Vacant and Fire Unit Rehab(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Rehabilitation of vacant and fire units.		\$250,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3		2027		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000407	Sidewalk and fences repair/replacement(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Fence Painting,Non-Dwelling Site Work (1480)-Fencing)	Repair of concrete sidewalks and pathways, repair/replacement of site fences, handrails, and gates		\$300,000.00
ID0000411	Rooftop ventilation, gutter and downspout repairs(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Roofs)	Repair rooftop ventilation systems, gutters, and downspouts.		\$100,000.00
ID0000415	Pest Control(Housing Related Hazards (1480)-Clearance Examinations-Pest Infestation,Housing Related Hazards (1480)-Evaluation/Risk Assessment-Pest Infestation,Housing Related Hazards (1480)-Hazard Controls-Pest Infestation,Housing Related Hazards (1480)-Relocation-Pest Infestation)	Preventive Maintenance Program for Pest Extermination		\$75,000.00
	SUNNYDALE VELASCO (CA001000968)			\$1,198,658.75
ID0000419	Office Building HVAC Replacement(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Generator,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Other)	Heating, Ventilation, and Air Conditioning (HVAC) replacement for Office Building.		\$1,000,000.00
ID0000423	Office Building - Common Space Improvements (Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Kitchens,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Other)	Interior common space improvements		\$198,658.75
	Subtotal of Estimated Cost			\$5,501,615.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2028			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$2,502,956.25
ID0000370	Administration(Administration (1410)-Other)	Grant administration		\$550,161.50
ID0000371	Operating Subsidy(Operations (1406))	Public Housing operations activities.		\$1,375,403.75
ID0000372	Management Improvements(Management Improvement (1408)-Other,Management Improvement (1408)-System Improvements)	Upgrade or improve the operation or management of the PHA's Public Housing Projects. Improvements to the PHA's management, financial, and accounting control systems.		\$275,080.75
ID0000373	Fees & Costs(Contract Administration (1480)-Audit,Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Legal costs associated with eligible activities funded under the Capital Fund Program. Site-specific Planning Activities. Architectural and engineering work, planning and costs for conducting environmental review. In-house Project Managers and Inspectors salaries.		\$302,310.25
	PLAZA (CA001000963)			\$1,800,000.00
ID0000380	Plumbing Improvements (Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Water and drain lines that are severely corroded, leaking, and/or clogged must be removed before they can be replaced.		\$300,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4		2028		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000384	Electrical Improvement(Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Other,Non-Dwelling Exterior (1480)-Lighting)	Site Electrical work. Emergency repairs and response to site-wide outages.		\$200,000.00
ID0000388	Water Main and Sewers (Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Water Lines/Mains)	Repair/replacement of water lines, boilers and associated equipment and sewer piping.		\$250,000.00
ID0000392	Haz Mat In Place Management (Housing Related Hazards (1480)-Clearance Examinations-Asbestos,Housing Related Hazards (1480)-Clearance Examinations-Lead-Based Paint,Housing Related Hazards (1480)-Clearance Examinations-Other,Housing Related Hazards (1480)-Evaluation/Risk Assessment-Asbestos,Housing Related Hazards (1480)-Evaluation/Risk Assessment-Lead-Based Paint,Housing Related Hazards (1480)-Evaluation/Risk Assessment-Other,Housing Related Hazards (1480)-Hazard Controls-Asbestos,Housing Related Hazards (1480)-Hazard Controls-Lead-Based Paint,Housing Related Hazards (1480)-Hazard Controls-Other,Housing Related Hazards (1480)-Inspections-Lead-Based Paint,Housing Related Hazards (1480)-Relocation-Asbestos,Housing Related Hazards (1480)-Relocation-Lead-Based Paint,Housing Related Hazards (1480)-Relocation-	Lead Based Paint, asbestos, blood-born pathogen, etc. abatement and /or encapsulation.		\$125,000.00
ID0000396	Mold and Mildew Remediation(Housing Related Hazards (1480)-Clearance Examinations-Other,Housing Related Hazards (1480)-Evaluation/Risk Assessment-Mold,Housing Related Hazards (1480)-Evaluation/Risk Assessment-Other,Housing Related Hazards (1480)-Hazard Controls-Mold,Housing Related Hazards (1480)-Hazard Controls-Other,Housing Related Hazards (1480)-Relocation-Mold,Housing Related Hazards (1480)-Relocation-Other,Housing Related Hazards (1480)-Clearance Examinations-Mold)	Abate mold and mildew, clean and paint.		\$100,000.00
ID0000400	504/Reasonable Accommodations (Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Respond to tenants' request for reasonable accommodations.		\$100,000.00
ID0000404	Vacant and Fire Unit Rehab(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Rehabilitation of vacant and fire units.		\$250,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4		2028		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000408	Sidewalk and fences repair/replacement(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Fence Painting,Non-Dwelling Site Work (1480)-Fencing)	Repair of concrete sidewalks and pathways, repair/replacement of site fences, handrails, and gates		\$300,000.00
ID0000412	Rooftop ventilation, gutter and downspout repairs(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Roofs)	Repair rooftop ventilation systems, gutters, and downspouts.		\$100,000.00
ID0000416	Pest Control(Housing Related Hazards (1480)-Clearance Examinations-Pest Infestation,Housing Related Hazards (1480)-Evaluation/Risk Assessment-Pest Infestation,Housing Related Hazards (1480)-Hazard Controls-Pest Infestation,Housing Related Hazards (1480)-Relocation-Pest Infestation)	Preventive Maintenance Program for Pest Extermination		\$75,000.00
	SUNNYDALE VELASCO (CA001000968)			\$1,198,658.75
ID0000420	Office Building HVAC Replacement(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Generator,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Other)	Heating, Ventilation, and Air Conditioning (HVAC) replacement for Office Building.		\$1,000,000.00
ID0000424	Office Building - Common Space Improvements (Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Kitchens,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Other)	Interior common space improvements		\$198,658.75
	Subtotal of Estimated Cost			\$5,501,615.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2029		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$2,502,956.25
ID0000374	Administration(Administration (1410)-Other)	Grant administration		\$550,161.50
ID0000375	Operating Subsidy(Operations (1406))	Public Housing operations activities.		\$1,375,403.75
ID0000376	Management Improvements(Management Improvement (1408)-Other,Management Improvement (1408)-System Improvements)	Upgrade or improve the operation or management of the PHA's Public Housing Projects. Improvements to the PHA's management, financial, and accounting control systems.		\$275,080.75
ID0000377	Fees & Costs(Contract Administration (1480)-Audit,Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	Legal costs associated with eligible activities funded under the Capital Fund Program. Site-specific Planning Activities. Architectural and engineering work, planning and costs for conducting environmental review. In-house Project Managers and Inspectors salaries.		\$302,310.25
	PLAZA (CA001000963)			\$1,800,000.00
ID0000381	Plumbing Improvements (Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Water and drain lines that are severely corroded, leaking, and/or clogged must be removed before they can be replaced.		\$300,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2029		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000385	Electrical Improvement(Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Other,Non-Dwelling Exterior (1480)-Lighting)	Site Electrical work. Emergency repairs and response to site-wide outages.		\$200,000.00
ID0000389	Water Main and Sewers (Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Water Lines/Mains)	Repair/replacement of water lines, boilers and associated equipment and sewer piping.		\$250,000.00
ID0000393	Haz Mat In Place Management (Housing Related Hazards (1480)-Clearance Examinations-Asbestos,Housing Related Hazards (1480)-Clearance Examinations-Lead-Based Paint,Housing Related Hazards (1480)-Clearance Examinations-Other,Housing Related Hazards (1480)-Evaluation/Risk Assessment-Asbestos,Housing Related Hazards (1480)-Evaluation/Risk Assessment-Lead-Based Paint,Housing Related Hazards (1480)-Evaluation/Risk Assessment-Other,Housing Related Hazards (1480)-Hazard Controls-Asbestos,Housing Related Hazards (1480)-Hazard Controls-Lead-Based Paint,Housing Related Hazards (1480)-Hazard Controls-Other,Housing Related Hazards (1480)-Inspections-Lead-Based Paint,Housing Related Hazards (1480)-Relocation-Asbestos,Housing Related Hazards (1480)-Relocation-Lead-Based Paint,Housing Related Hazards (1480)-Relocation-	Lead Based Paint, asbestos, blood-born pathogen, etc. abatement and /or encapsulation.		\$125,000.00
ID0000397	Mold and Mildew Remediation(Housing Related Hazards (1480)-Clearance Examinations-Mold ,Housing Related Hazards (1480)-Clearance Examinations-Other,Housing Related Hazards (1480)-Evaluation/Risk Assessment-Mold,Housing Related Hazards (1480)-Evaluation/Risk Assessment-Other,Housing Related Hazards (1480)-Hazard Controls-Mold,Housing Related Hazards (1480)-Hazard Controls-Other,Housing Related Hazards (1480)-Relocation-Mold,Housing Related Hazards (1480)-Relocation-Other)	Abate mold and mildew, clean and paint.		\$100,000.00
ID0000401	504/Reasonable Accommodations (Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Call-for-Aid Systems,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Respond to tenants' request for reasonable accommodations.		\$100,000.00
ID0000405	Vacant and Fire Unit Rehab(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Rehabilitation of vacant and fire units.		\$250,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2029				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0000409	Sidewalk and fences repair/replacement(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Fence Painting,Non-Dwelling Site Work (1480)-Fencing)	Repair of concrete sidewalks and pathways, repair/replacement of site fences, handrails, and gates		\$300,000.00
ID0000413	Rooftop ventilation, gutter and downspout repairs(Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Other,Non-Dwelling Exterior (1480)-Roofs)	Repair rooftop ventilation systems, gutters, and downspouts.		\$100,000.00
ID0000417	Pest Control(Housing Related Hazards (1480)-Clearance Examinations-Pest Infestation,Housing Related Hazards (1480)-Evaluation/Risk Assessment-Pest Infestation,Housing Related Hazards (1480)-Hazard Controls-Pest Infestation,Housing Related Hazards (1480)-Relocation-Pest Infestation)	Preventive Maintenance Program for Pest Extermination		\$75,000.00
	SUNNYDALE VELASCO (CA001000968)			\$1,198,658.75
ID0000421	Office Building HVAC Replacement(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems,Non-Dwelling Construction - Mechanical (1480)-Generator,Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System,Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters,Non-Dwelling Construction - Mechanical (1480)-Other)	Heating, Ventilation, and Air Conditioning (HVAC) replacement for Office Building.		\$1,000,000.00
ID0000425	Office Building - Common Space Improvements (Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Kitchens,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Other)	Interior common space improvements		\$198,658.75
	Subtotal of Estimated Cost			\$5,501,615.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2025
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Other,Administration (1410)-Salaries)	\$550,161.50
Operating Subsidy(Operations (1406))	\$1,375,403.75
Management Improvements(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training)	\$275,080.75
Fees & Costs(Contract Administration (1480)-Audit,Contract Administration (1480)-Other Fees and Costs)	\$302,310.25
Subtotal of Estimated Cost	\$2,502,956.25

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2026
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Other,Administration (1410)-Salaries)	\$550,161.50
Operating Subsidy(Operations (1406))	\$1,375,403.75
Management Improvements(Management Improvement (1408)-Other,Management Improvement (1408)-Staff Training)	\$275,080.75
Fees & Costs(Contract Administration (1480)-Audit,Contract Administration (1480)-Other Fees and Costs)	\$302,310.25
Subtotal of Estimated Cost	\$2,502,956.25

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2027
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Other)	\$550,161.50
Operating Subsidy(Operations (1406))	\$1,375,403.75
Management Improvements(Management Improvement (1408)-Other,Management Improvement (1408)-System Improvements)	\$275,080.75
Fees & Costs(Contract Administration (1480)-Audit,Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$302,310.25
Subtotal of Estimated Cost	\$2,502,956.25

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2028
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Other)	\$550,161.50
Operating Subsidy(Operations (1406))	\$1,375,403.75
Management Improvements(Management Improvement (1408)-Other,Management Improvement (1408)-System Improvements)	\$275,080.75
Fees & Costs(Contract Administration (1480)-Audit,Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$302,310.25
Subtotal of Estimated Cost	\$2,502,956.25

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2029
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Other)	\$550,161.50
Operating Subsidy(Operations (1406))	\$1,375,403.75
Management Improvements(Management Improvement (1408)-Other,Management Improvement (1408)-System Improvements)	\$275,080.75
Fees & Costs(Contract Administration (1480)-Audit,Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs)	\$302,310.25
Subtotal of Estimated Cost	\$2,502,956.25