

## PROPOSED AMENDED FIVE YEAR CAPITAL ACTION PLAN 1-2023

### Capital Fund Program - Five-Year Action Plan

Status: **DRAFT**

Approval Date:

Approved By:

Part I: Summary						
PHA Name : Housing Authority of the City of Fountain		Locality (City/County & State)				
PHA Number: CO071		<input type="checkbox"/> Original 5-Year Plan <input checked="" type="checkbox"/> Revised 5-Year Plan (Revision No: 4 )				
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
	FOUNTAIN (CO071000001)	\$82,523.00	\$87,035.00	\$105,585.00	\$67,035.00 <b>REVISED</b> <b>\$90,000.00</b>	\$58,000.00 <b>REVISED</b> <b>\$90,000.00</b>

Estimates for Year 4 and Year 5 based on the average of prior amounts received, rounded down.

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Part II: Supporting Pages - Physical Needs Work Statements (s)		OBLIGATION END DATE 3-25-2024	EXPENDITURE END DATE 3-25-2026	
Work Statement for Year 1		2020		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	FOUNTAIN (CO071000001)			\$82,523.00
ID0001	Interior Lighting (Dwelling Unit-Site Work (1480)-Lighting)	Upgrade Community Room Lighting to LED		\$16,800.00
ID0002	Hallway Lighting (Dwelling Unit-Site Work (1480)-Lighting)	Upgrade Common Hallway Lighting to LED		\$16,204.00
ID0004	Unit Storage Doors (Dwelling Unit-Interior (1480)-Interior Doors)	Replace Unit Storage Doors  <b>MOVE WORK TO CAPITAL FUND YEAR 2024</b>		<b>-0-</b>
ID0005	Kitchen Sinks (Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets)	Replace Unit Kitchen Sinks and Fixtures  <b>DELETE WORK</b>		<b>-0-</b>
NEW	<b>XERISCAPE (1480)- Site Improvement)</b>	<b>Xeriscape area between Building and Sidewalk NEW</b>		<b>\$40,019.00</b>
ID0037	Operations (Operations (1406))	Operations of the Project.  <b>DELETE FUNDS FOR OPERATIONS</b>		<b>-0-</b>
ID0038	Paint Building(Non-Dwelling Exterior (1480)-Paint and Caulking)	Paint building Exterior  <b>PROJECT COMPLETE 9-2022</b>		\$9,500.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)		OBLIGATION END DATE 3-25-2024	EXPENDITURE END DATE 3-25-2026	
Work Statement for Year		1	2020	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0039	Fire Extinguishers (Dwelling Unit-Interior (1480)-Other)	Purchase New Fire Extinguishers for Units and Common Areas.  <b>DELETE WORK</b>		-0-
	Subtotal of Estimated Cost			\$82,523.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)		OBLIGATION END DATE 2-23-2023	EXPENDITURE END DATE 2-23-2025	
Work Statement for Year 2		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	FOUNTAIN (CO071000001)			\$87,035.00
ID0026	Community Flooring(Non-Dwelling Interior (1480)-Common Area Flooring)	Replace Community Area Flooring <b>PROJECT COMPLETED 10-2022</b>		\$62,006.00
ID0028	Cove Base (Non-Dwelling Interior (1480)-Common Area Flooring)	Replace Cove Base in Community Areas <b>PROJECT COMPLETED 10-2022</b>		\$8,000.00
ID0040	Paint Building (Non-Dwelling Exterior (1480)-Paint and Caulking)	Paint building Exterior <b>PROJECT COMPLETED 9-2022</b>		\$17,029.00
	Subtotal of Estimated Cost	<b>ALL FUNDS EXPENDED FOR THIS GRANT</b>		\$87,035.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)		OBLIGATION END DATE 5-11-2024	EXPENDITURE END DATE 5-11-2026	
Work Statement for Year 3		2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	FOUNTAIN (CO071000001)			\$105,585.00
ID0017	Operations(Operations (1406))	Operations		\$5,585.00 <b>REVISED \$1,085.00</b>
ID0018	Tub/Shower(Dwelling Unit-Interior (1480)-Tubs and Showers)	Replace 20 Tub/Shower Units <b>MOVE TO CAPITAL FUND YEAR 2023</b>		-0-
ID0019	Grab Bars(Dwelling Unit-Interior (1480)-Tubs and Showers)	Install Grab Bars in 20 New Tub/Shower Units <b>MOVE TO CAPITAL FUND YEAR 2023</b>		-0-
<b>NEW</b>	<b>Install Audio/Video Intercom System (1480)- Security</b>	<b>Install New Audio/Video Intercom System</b>		<b>\$53,000.00</b>
ID0020	Community Kitchen Dishwasher(Non-Dwelling Interior (1480)-Appliances)	Replace Community Kitchen Dishwasher <b>DELETE WORK</b>		-0-
ID0021	Community Garbage Disposal(Non-Dwelling Interior (1480)-Appliances)	Replace Community Kitchen Garbage Disposal <b>DELETE WORK</b>		-0-
ID0022	Replace Community Commodes(Non-Dwelling Interior (1480)-Common Area Bathrooms)	Replace Community Bathroom Commodes <b>DELETE WORK</b>		-0-

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Part II: Supporting Pages - Physical Needs Work Statements (s)		OBLIGATION END DATE 5-11-2024	EXPENDITURE END DATE 5-11-2026	
Work Statement for Year		3	2022	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0023	Paint Community Room(Non-Dwelling Interior (1480)-Common Area Painting)	Paint Community Room		\$10,000.00
				<b>REVISED \$12,000.00</b>
<b>NEW</b>	<b>Paint Unit Doors and Handrail (1480)- Common Area Painting</b>	<b>Paint Unit Doors and Handrails</b>		<b>\$7,000.00</b>
ID0024	Community Room Furniture (Non-Dwelling Interior (1480)-Other)	Replace Furniture in Community Room		\$8,000.00
ID0025	Hydronic Baseboards (Dwelling Unit-Interior (1480)-Mechanical)	Replace Hydronic Baseboards all Units		\$24,500.00
	Subtotal of Estimated Cost			\$105,585.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)		NO FUNDS AWARDED TO DATE		
Work Statement for Year 4		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	FOUNTAIN (CO071000001)			\$67,035.00 <b>REVISED \$90,000.00</b>
ID0008	Fire Panel (Non-Dwelling Interior (1480)-Security)	Replace Central Fire Panel		\$3,500.00
ID0009	Beam Smoke Detector (Non-Dwelling Interior (1480)-Security)	Replace Beam Smoke Detector		\$2,200.00
ID0010	Exit Signs(Non-Dwelling Interior (1480)-Security)	Replace Emergency Exit Lights/Signs		\$750.00
ID0011	Laundry Sink and Fixtures (Non-Dwelling Interior (1480)-Laundry Areas)	Replace Community Laundry Room Sink and Fixtures		\$1,000.00
ID0012	Smoke Detectors (Non-Dwelling Interior (1480)-Security)	Replace all Hallway Smoke Detectors		\$6,050.00
ID0013	Tub/Showers (Dwelling Unit-Interior (1480)-Tubs and Showers)	Replace 20 Tub/Shower Units <b>REVISED TO 24</b>		\$40,000.00 <b>REVISED \$60,000.00</b>

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Part II: Supporting Pages - Physical Needs Work Statements (s)		NO FUNDS AWARDED TO DATE		
Work Statement for Year    4		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0014	Grab Bars(Dwelling Unit-Interior (1480)-Other)	Install Grab Bars in 20 New Tub/Shower Units  <b>REVISED TO 24</b>		\$5,600.00  <b>REVISED \$10,000.00</b>
ID0015	Mechanical Room Lighting (Non-Dwelling Site Work (1480)-Lighting)	Upgrade Mechanical Room Lighting to LED		\$4,200.00
ID0016	Community Room Door (Non-Dwelling Exterior (1480)-Doors)	Replace Community Room Door  <b>REVISED</b>		\$1,000.00  <b>REVISED \$2,000.00</b>
ID0041	Copy of Operations (Operations (1406))	Operations of the Project.  <b>REVISED</b>		\$2,735.00  <b>REVISED \$ 300.00</b>
	Subtotal of Estimated Cost			<b>REVISED \$90,000.00</b>



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Part II: Supporting Pages - Physical Needs Work Statements (s)		NO FUNDS AWARDED TO DATE		
Work Statement for Year		5	2024	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	FOUNTAIN (CO071000001)			\$58,000.00 <b>REVISED \$90,000.00</b>
ID0013	Tub/showers (Dwelling Unit-Interior (1480)-Tubs and Showers) <b>MOVED FROM CAPITAL FUND YEAR 2023</b>	Replace 20 Tub/Shower Units <b>REVISED TO 16</b>		\$40,000.00
ID0014	Grab Bars (Dwelling Unit-Interior (1480)-Other) <b>MOVED FROM CAPITAL FUND YEAR 2023</b>	Install Grab Bars in 20 New Tub/Shower Units <b>REVISED TO 16</b>		\$5,600.00 <b>REVISED \$6,500.00</b>
ID0004	Unit Storage Doors (Dwelling Unit-Interior (1480)-Interior Doors) <b>MOVED FROM CAPITAL FUND YEAR 2020</b>	Replace Unit Storage Doors		\$15,000.00
ID0029	Seal Coat Stripe Parking Lot (Dwelling Unit-Site Work (1480)-Parking)	Seal Coat and Stripe Parking Lot		\$4,280.00
ID0031	Site Signage(Non-Dwelling Site Work (1480)-Signage)	Replace Site Signage <b>DELETE WORK</b>		-0-
ID0032	Mail Facilities(Non-Dwelling Exterior (1480)-Mail Facilities)	Replace Mail Facilities		\$2,200.00 <b>REVISED \$3,500.00</b>

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Part II: Supporting Pages - Physical Needs Work Statements (s)		NO FUNDS AWARDED TO DATE		
Work Statement for Year 5		2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0033	Ceiling Tile(Non-Dwelling Interior (1480)-Common Area Finishes)	Replace Acoustic Ceiling Tile <b>DELETE WORK</b>		-0-
ID0034	Community Kitchen Appliances (Non-Dwelling Interior (1480)-Appliances)	Replace Community Kitchen Appliances		\$4,950.00
ID0035	Replace Community Area Furniture (Non-Dwelling Interior (1480)-Common Area Finishes)	Replace Furniture in Common Areas		\$15,000.00 <b>REVISED \$15,770.00</b>
ID0036	Vehicle (Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace Maintenance Vehicle <b>DELETE WORK</b>		-0-
	Subtotal of Estimated Cost			<b>REVISED \$90,000.00</b>