

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

Part I: Summary						
PHA Name : Pinal County Housing Authority		Locality (City/County & State)				
PHA Number: AZ010		<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 2021	Work Statement for Year 2 2022	Work Statement for Year 3 2023	Work Statement for Year 4 2024	Work Statement for Year 5 2025
	PINAL (AZ010000001)	\$373,000.00	\$373,000.00	\$373,000.00	\$373,000.00	\$373,000.00

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 1		2021		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	PINAL (AZ010000001)			\$373,000.00
ID0013	Administration(Administration (1410)-Salaries)	Salary compensation for Capital Fund administrators		\$37,000.00
ID0014	Operations(Operations (1406))	Operations budget for general operations need as they arises.		\$74,600.00
ID0025	HVAC unit replacement(Dwelling Unit-Exterior (1480)-Other)	Replacement of 2 HVAC units as they become irreparable. Locations to be determined as needed.		\$10,000.00
ID0027	Erosion Control in Apache Junction(Non-Dwelling Site Work (1480)-Storm Drainage)	10-10 and 10-8 units. Provide 3" curb cuts where needed. Adjust grade around buildings adding clean fill where needed. Grade should be 2" from top of sidewalk. Install 1/2" screened gravel at a depth of 2".		\$40,000.00
ID0028	Upgrade 3 ADA units to UFAS standards(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)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),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)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Upgrade 3 units to UFAS Accessibility Checklist. Remodel kitchens and bathrooms replacing cabinetry, countertops and plumbing fixtures, replace VCT flooring throughout unit, move electrical switches and receptacles, replace 3 exterior doors and hardware (front, back, & laundry).		\$79,539.00
ID0032	Evaporative Cooler Replacement(Dwelling Unit-Exterior (1480)-Other)	Replace 10 evaporative coolers with HVAC units in Casa Grande. Disconnect all existing systems, crane service, install new split system heat pump14 seer, line sets, TXV, and necessary duct work. Existing stand to be modified as necessary, condensation pump, electrical supply, 3/4" Replacement of 4 HVAC units as they become irreparable. Locations to be determined as needed. PVC drain line and sheet metal. Install new non programmable thermostats. provide a 220 V circuit for air handler with disconnect or receptacle cord.		\$81,861.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2021				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0039	Slurry Seal(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Eleven Mile Corner - Provide area protection. Remove loose debris from surface. Seal cracks. Apply slurry seal to existing asphalt. Clean up.		\$50,000.00
	Subtotal of Estimated Cost			\$373,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	PINAL (AZ010000001)			\$373,000.00
ID0015	Modernize kitchens and bathrooms in 5 units(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),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)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Kitchens to include replacement of cabinets, sink, range hood, light fixture and counter tops. Bathrooms to include replacement of bathtub, sink, exhaust fan, light fixture and medicine cabinet. Remove fiberglass tub surround and replace with tile. Replace VCT flooring throughout the unit.		\$135,000.00
ID0020	Administraton(Administration (1410)-Salaries)	Salary compensation for Capital Fund Manager		\$37,000.00
ID0021	Operations(Operations (1406))	Operations for general budget as need arises.		\$74,600.00
ID0046	Management Improvement - Systems & Software for Maint(Management Improvement (1408)-System Improvements)	Upgrade devices for inspections and work orders		\$17,500.00
ID0062	Block Fencing(Non-Dwelling Site Work (1480)-Fencing)	Add 3 ft. block fencing around common area of Tomahawk site. Excavate 1 ft. below grade. Layout pattern to minimize cuts. Set level concrete foundation. Lay courses up to 3 ft. tall in mortar joints. Does not include top filling.		\$28,400.00
ID0063	Paint unit exterior at Maricopa Development(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Paint the exterior of 10 buildings in Maricopa.		\$35,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
2		2022		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0064	Evaporative Cooler Replacement(Dwelling Unit-Exterior (1480)-Other)	Replace 2 evaporative coolers with HVAC units in Casa Grande. Disconnect all existing systems, crane service, install new split system heat pump 14 seer, line sets, TXV, and necessary duct work. Existing stand to be modified as necessary, condensation pump, electrical supply, 3/4" PVC drain line and sheet metal. Install new non programmable thermostats. Provide a 220V circuit for air handler with disconnect or receptacle cord.		\$20,000.00
ID0065	Staff Training (Management Improvement)(Management Improvement (1408)-Staff Training)	CAP related training for Maintenance supervisor and administrative staff.		\$2,400.00
ID0066	HVAC unit replacement (Dwelling Unit-Exterior (1480)-Other)	Replacement of 4 HVAC units as they become irreparable. Locations to be determined as needed.		\$23,100.00
	Subtotal of Estimated Cost			\$373,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
3		2023		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	PINAL (AZ010000001)			\$373,000.00
ID0026	Operations(Operations (1406))	Operations budget for general operations need as they arises.		\$74,600.00
ID0034	Administraton(Administration (1410)-Salaries)	Salary compensation for Capital Fund administrators		\$37,000.00
ID0035	Roof Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Replacement of roofs as needed when they become irreparable. Locations to be determined as needed.		\$65,000.00
ID0036	Modernize kitchens and bathrooms in 6 units(Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),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)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Kitchens to include replacement of cabinets, sink, range hood, light fixture and counter tops. Bathrooms to include replacement of bathtub, sink, exhaust fan, light fixture and medicine cabinet. Remove fiberglass tub surround and replace with tile. Replace VCT flooring throughout the unit.		\$156,400.00
ID0051	Paint exterior of units at Eleven Mile Corner Road(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Paint the exterior of 12 buildings at Eleven Mile Corner Road Development		\$40,000.00
	Subtotal of Estimated Cost			\$373,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	PINAL (AZ010000001)			\$373,000.00
ID0037	Erosion Control in Casa Grande(Non-Dwelling Site Work (1480)-Storm Drainage)	Provide 3" cub cuts where needed. Adjust grade around buildings adding clean fill where needed. Grade should be 2" from top of sidewalk. Install 1/2" screened gravel at a depth of 2".		\$50,000.00
ID0044	Administration(Administration (1410)-Salaries)	Salary compensation for Capital Fund administrators		\$37,000.00
ID0045	Operations(Operations (1406))	Operations for general budget as need arises.		\$74,600.00
ID0055	Paint Units at 10-10 Scattered Sites - Coolidge(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Paint the exterior of scattered site located in Coolidge		\$14,400.00
ID0056	Modernize kitchen and bathroom in 7 unit(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),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)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Kitchens to include replacement of cabinets, sink, range hood, light fixture and counter tops. Bathrooms to include replacement of bathtub, sink, exhaust fan, light fixture and medicine cabinet. Remove fiberglass tub surround and replace with tile. Replace VCT flooring throughout the unit.		\$197,000.00
	Subtotal of Estimated Cost			\$373,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		5	2025	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	PINAL (AZ010000001)			\$373,000.00
ID0057	Roof Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Replacement of roofs as needed when they become irreparable. Locations to be determine as needed.		\$65,000.00
ID0058	Modernization of five(5) unit kitchens and bathrooms(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),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)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Kitchen to include replacement of cabinets, sink, range hood, light fixtures, and counter tops. Bathrooms to include replacement of bathtub, sink, exhaust fan, light fixture, and medicine cabinet. Remove fiberglass tub surround and replace with tile. Replace VCT flooring throughout the unit.		\$178,544.00
ID0059	Administration(Administration (1410)-Salaries)	Salary compensation for Capital Fund administrators		\$37,000.00
ID0060	Operations(Operations (1406))	Operations budget for general operations needed as they arise		\$74,600.00
ID0061	Modernize Bathroom and Window Installation (Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Unit 502 Navaho #1 Bathroom to include replacement of bathtub, sink, exhaust fan, light fixture, and medicine cabinet. Remove fiberglass tub surround and replace with tile. Replace VCT flooring. Windows to include installation of dual pane windows throughout unit		\$17,856.00
	Subtotal of Estimated Cost			\$373,000.00