

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: |                                   |                                   |                                                   |
| Development Number and Name               | Work Statement for<br>1 2024                             | Year                                                       | Work Statement for<br>Year 2 2025 | Work Statement for<br>Year 3 2026 | Work Statement for<br>Year 4 2027                 |
| PINAL (AZ010000001)                       | \$419,060.00                                             |                                                            | \$502,872.00                      | \$502,872.00                      | Work Statement for<br>Year 4 2028<br>\$502,872.00 |

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| Part II: Supporting Pages - Physical Needs Work Statements (s)                                                                                                                                 |                                                                                                                                     |                |
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| Work Statement for Year 1 2024                                                                                                                                                                 |                                                                                                                                     |                |
| Development Number/Name                                                                                                                                                                        | General Description of Major Work Categories                                                                                        | Estimated Cost |
| PINAL (AZ010000001)                                                                                                                                                                            |                                                                                                                                     | \$419,060.00   |
| Administraton(Administration (1410)-Salaries)                                                                                                                                                  | Salary compensation for Capital Fund Manager                                                                                        | \$37,000.00    |
| Operations(Operations (1406))                                                                                                                                                                  | Operations budget for general operations need as they arises.                                                                       | \$80,149.00    |
| Landscaping/Erosion Control Eloy Development (Non-Dwelling Site Work (1480)- Asphalt-Concrete-Paving, Non-Dewling Site Work (1480) - Landscape, Non-Dweling Site Work (1480) - Storm Drainage) | Install granite rocks, shrubbery, and pavers. Provide 3" curb cuts and adjust grade around buildings adding clean fill where needed | \$191,775.00   |
| City Sewer Connections (Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)                                                                                                                    | Abondon old septic system and connect to Apache Junction                                                                            | \$110,136.00   |
|                                                                                                                                                                                                |                                                                                                                                     |                |
|                                                                                                                                                                                                |                                                                                                                                     |                |
| Subtotal of Estimated Cost                                                                                                                                                                     |                                                                                                                                     | \$419,060.00   |

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| Part II: Supporting Pages - Physical Needs Work Statements (s)                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                    |                |
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| Work Statement for Year 2 2025                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                    |                |
| Development Number/Name                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | General Description of Major Work Categories                                                                                                                                                                                                                                                       | Estimated Cost |
| PINAL (AZ010000001)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                    | \$502,872.00   |
| Administraton(Administration (1410)-Salaries)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Salary compensation for Capital Fund Manager                                                                                                                                                                                                                                                       | \$37,000.00    |
| Operations(Operations (1406))                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Operations budget for general operations need as they arises.                                                                                                                                                                                                                                      | \$80,149.00    |
| Paint unit exterior at 10-0 Scattered sites- Coolidge (Dweling Unit Exterior (1480) - Exterior Paint and Caulking)                                                                                                                                                                                                                                                                                                                                                                                                               | Stucco repair, replacing facia, and paint the exterior of scattered sites located in Coolidge (8 units total)                                                                                                                                                                                      | \$26,000.00    |
| Paint unit exterior at 10-3 Scattered sites- Eloy (Dweling Unit Exterior (1480) - Exterior Paint and Caulking)                                                                                                                                                                                                                                                                                                                                                                                                                   | Stucco repair, replacing facia, and paint the exterior of 15 buildings located in Eloy                                                                                                                                                                                                             | \$50,000.00    |
| HVAC Replacement (Dwelling Unit Exterior (1480) - Other                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Replace HVAC units as the become inoperable. Location to be determined based on need.                                                                                                                                                                                                              | \$40,000.00    |
| Modernize kitchens and bathrooms in 3 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. | \$184,124.00   |
| City Sewer Connections (Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Abondon old septic system and connect to Apache Junction                                                                                                                                                                                                                                           | \$85,599.00    |
| Subtotal of Estimated Cost                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                    | \$502,872.00   |

## Capital Fund Program - Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statements (s)                                                                                                                                 |                                                                                                                                                                |                |
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| Work Statement for Year                                                                                                                                                                        | 3                                                                                                                                                              | 2026           |
| Development Number/Name                                                                                                                                                                        | General Description of Major Work Categories                                                                                                                   | Estimated Cost |
| PINAL (AZ010000001)                                                                                                                                                                            |                                                                                                                                                                | \$502,872.00   |
| Administraton(Administration (1410)-Salaries)                                                                                                                                                  | Salary compensation for Capital Fund Manager                                                                                                                   | \$37,000.00    |
| Operations(Operations (1406))                                                                                                                                                                  | Operations budget for general operations need as they arises.                                                                                                  | \$80,149.00    |
| Landscaping/Erosion Control 10-2 Maricopa Development (Non-Dwelling Site Work (1480)- Asphalt-Concrete-Paving, Non-Dewling Site Work (1480) - Landscape, Non-Dweling Site Work (1480) - Storm  | Install granite rocks, shrubbery, and pavers. Provide 3" curb cuts and adjust grade around buildings adding clean fill where needed                            | \$110,000.00   |
| Paint unit exterior at 10-5 and 10-10 Scattered sites- Casa Grande (Dweling Unit Exterior (1480) - Exterior Paint and Caulking)                                                                | Stucco repair, replacing facia, and paint the exterior of scattered sites located in Casa Grande (27 units total)                                              | \$78,000.00    |
| Paint unit exterior on Quail in Apache Junction (Dweling Unit Exterior (1480) - Exterior Paint and Caulking)                                                                                   | Stucco repair, replacing facia, and paint the exterior of 2 duplex buildings on Quail in Apache Junction                                                       | \$7,400.00     |
| HVAC Replacement (Dwelling Unit Exterior (1480) - Other                                                                                                                                        | Replace HVAC units as the become inoperable. Location to be determined based on need.                                                                          | \$40,000.00    |
| Modernize kitchens and bathrooms in 2 units (Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks, Dwelling Unit-Interior (1480)-Bathroom Flooring (non-cyclical), Dwelling Unit-Interior | Kitchens to include replacement of cabinets, sink, range hood, light fixture and counter tops. Bathrooms to include replacement of bathtub, sink, exhaust fan, | \$150,323.00   |
| Subtotal of Estimated Cost                                                                                                                                                                     |                                                                                                                                                                | \$502,872.00   |

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| Part II: Supporting Pages - Physical Needs Work Statements (s)                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                    |                |
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| Work Statement for Year 4 2027                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                    |                |
| Development Number/Name                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | General Description of Major Work Categories                                                                                                                                                                                                                                                       | Estimated Cost |
| PINAL (AZ010000001)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                    | \$502,872.00   |
| Administraton(Administration (1410)-Salaries)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Salary compensation for Capital Fund Manager                                                                                                                                                                                                                                                       | \$37,000.00    |
| Operations(Operations (1406))                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Operations budget for general operations need as they arises.                                                                                                                                                                                                                                      | \$80,149.00    |
| HVAC Replacement (Dwelling Unit Exterior (1480) - Other                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Replace HVAC units as the become inoperable. Location to be determined based on need.                                                                                                                                                                                                              | \$40,000.00    |
| 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 fixtures, and medicine cabinet. Remove fiberglass tub surrounding and tile and replace with shower pan insert. Replace VCT flooring. Windows to include installation of dual pane windows throughout unit. | \$20,000.00    |
| Slurry Seal Eleven Mile Corner Road (Non Dwelling Site Work (1480) - Asphalt - Concrete - Paving                                                                                                                                                                                                                                                                                                                                                                                                                                 | Eleven Mile Corner Road - Provide are protection. Remove loose debris from surface. Seal cracks. Apply slurry seal to existing asphalt. Clean up.                                                                                                                                                  | \$75,000.00    |
| Modernize kitchens and bathrooms in 2 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. | \$171,323.00   |
| Landscaping/Erosion Control 10-0 Coolidge Scattered sites-Development (Non-Dwelling Site Work (1480)- Asphalt-Concrete-Paving, Non-Dewling Site Work (1480) - Landscape, Non-Dweling Site Work (1480) - Storm Drainage)                                                                                                                                                                                                                                                                                                          | Install granite rocks, shrubbery, and pavers. Provide 3" curb cuts and adjust grade around buildings adding clean fill where needed                                                                                                                                                                | \$79,400.00    |
| Subtotal of Estimated Cost                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                    | \$502,872.00   |

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| Part II: Supporting Pages - Physical Needs Work Statements (s)                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                    |                |
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| Work Statement for Year 5 2028                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                    |                |
| Development Number/Name                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | General Description of Major Work Categories                                                                                                                                                                                                                                                       | Estimated Cost |
| PINAL (AZ010000001)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                    | \$502,872.00   |
| Administration(Administration (1410)-Salaries)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Salary compensation for Capital Fund Manager                                                                                                                                                                                                                                                       | \$37,000.00    |
| Operations(Operations (1406))                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | For general Operations budget to use as need arises.                                                                                                                                                                                                                                               | \$80,149.00    |
| Landscaping/Erosion Control 10 - 5 and 10-0 Scattered sites- Casa Grande Development (Non-Dwelling Site Work (1480)- Asphalt-Concrete-Paving, Non-Dewling Site Work (1480) - Landscape, Non-Dweling Site Work (1480) - Storm Drainage)                                                                                                                                                                                                                                                                                           | Install granite rocks, shrubbery, and pavers. Provide 3" curb cuts and adjust grade around buildings adding clean fill where needed                                                                                                                                                                | \$130,000.00   |
| Landscaping/Erosion Control 10-8 and 10-10 Scattered sites- Apache Junction Development (Non-Dwelling Site Work (1480)- Asphalt-Concrete-Paving, Non-Dewling Site Work (1480) - Landscape, Non-Dweling Site Work (1480) - Storm Drainage)                                                                                                                                                                                                                                                                                        | Install granite rocks, shrubbery, and pavers. Provide 3" curb cuts and adjust grade around buildings adding clean fill where needed                                                                                                                                                                | \$130,000.00   |
| Paint unit exterior of 10-8 Apache Junction (Dweling Unit Exterior (1480) - Exterior Paint and Caulking)                                                                                                                                                                                                                                                                                                                                                                                                                         | Stucco repair, replacing facia, and paint the exterior of 25 units in Apache Junction Units on                                                                                                                                                                                                     | \$70,000.00    |
| Modernize kitchens and bathrooms in 1 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. | \$55,723.00    |
| Subtotal of Estimated Cost                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                    | \$502,872.00   |