

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 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
	PINAL (AZ010000001)	\$348,076.00	\$348,076.00	\$348,076.00	\$348,076.00	\$348,076.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work Statement for Year		1	2020		
Identifier	Development Number/Name	General Description of Major Work Categories		Quantity	Estimated Cost
	PINAL (AZ010000001)				\$348,076.00
ID0013	Administration(Administration (1410)-Salaries)	Salary compensation for Capital Fund administrators			\$34,800.00
ID0014	Operations(Operations (1406))	Operations budget for general operations need as they arises.			\$74,698.00
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.			\$116,065.00
ID0024	Upgrade 1 ADA 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 1 unit to UFAS Accessibility Checklist. Remodel kitchen and bathroom replacing cabinetry, countertops and plumbing fixture, replace VCT flooring throughout unit, move electrical switches and receptacles, replace 3 exterior doors and hardware (front, back, & laundry).			\$26,513.00
ID0025	HVAC unit replacement(Dwelling Unit-Exterior (1480)-Other)	Replacement of 8 HVAC units as they become irreparable. Locations to be determined as needed.			\$36,000.00
ID0047	Evaporative Cooler Replacement(Dwelling Unit-Exterior (1480)-Other)	Replace evaporative cooler with HVAC unit at 212 N Roosevelt, 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 220 V circuit for air handler with disconnect or receptacle cord.			\$10,000.00

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Work Statement for Year		1	2020	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0048	Paint Units at Eleven Mile Corner(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Paint the outside of all duplex units at 11 Mile Corner Rd.		\$35,000.00
ID0049	Lanscaping Improvements(Dwelling Unit-Site Work (1480)-Landscape)	Install granite rock and shrubbery for common areas at 11 Mile Corner Rd duplexes.		\$15,000.00
	Subtotal of Estimated Cost			\$348,076.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work Statement for Year		2	2021		
Identifier	Development Number/Name	General Description of Major Work Categories		Quantity	Estimated Cost
	PINAL (AZ010000001)				\$348,076.00
ID0018	Administration(Administration (1410)-Salaries)	Salary compensation for Capital Fund administrators			\$34,800.00
ID0019	Operations(Operations (1406))	Operations for general budget as need arises.			\$83,311.00
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
ID0029	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)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Interior Painting (non routine),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.			\$46,426.00
ID0030	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.			\$21,000.00
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.			\$48,000.00

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Work Statement for Year		2	2021		
Identifier	Development Number/Name	General Description of Major Work Categories		Quantity	Estimated Cost
ID0041	Staff Training (Management Improvement (1408)-Staff Training)	CAP related training for maintenance supervisor and administrative staff.			\$5,000.00
ID0050	Evaporative Cooler Replacement(Dwelling Unit-Exterior (1480)-Other)	Replace 3 evaporative coolers with HVAC units at scattered sites 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 220 V circuit for air handler with disconnect or receptacle cord.			\$30,000.00
	Subtotal of Estimated Cost				\$348,076.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work Statement for Year		3	2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost	
	PINAL (AZ010000001)			\$348,076.00	
ID0020	Administratraton(Administration (1410)-Salaries)	Salary compensation for Capital Fund Manager		\$34,800.00	
ID0021	Operations(Operations (1406))	Operations for general budget as need arises.		\$87,019.00	
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	
ID0032	Evaporative Cooler Replacement(Dwelling Unit-Exterior (1480)-Other)	Replace 8 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, condensaton pump, electrical supply, 3/4" pvc drain line and sheet metal. Install new non programmable thermostats, provide a 220 V circuit for air handler with disconnect or receptacle cord.		\$80,000.00	
ID0038	Modernize kitchens and bathrooms in 4 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.		\$106,257.00	
	Subtotal of Estimated Cost			\$348,076.00	

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Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work Statement for Year		4	2023		
Identifier	Development Number/Name	General Description of Major Work Categories		Quantity	Estimated Cost
ID0026	PINAL (AZ010000001) Operations(Operations (1406))	Operations budget for general operations need as they arises.			\$348,076.00
ID0033	HVAC unit replacement(Dwelling Unit-Exterior (1480)-Other)	Replacement of 10 HVAC units as they become irreparable. Locations to be determined as needed.			\$55,000.00
ID0034	Administrator(Administration (1410)-Salaries)	Salary compensation for Capital Fund administrators			\$34,807.00
ID0035	Roof Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Replacement of roofs as needed when they become irreparable. Locations to be determined as needed.			\$60,000.00
ID0036	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.			\$73,120.00
ID0042	Staff Training (Management Improvement (1408)-Staff Training)	CAP related training for maintenance supervisor and administrative staff.			\$5,000.00

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Work Statement for Year		4	2023		
Identifier	Development Number/Name	General Description of Major Work Categories		Quantity	Estimated Cost
ID0051	Paint Units in Maricopa(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Paint the outside of units at located at 733 S Tomahawk Rd.			\$40,000.00
	Subtotal of Estimated Cost				\$348,076.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work Statement for Year		5	2024		
Identifier	Development Number/Name	General Description of Major Work Categories		Quantity	Estimated Cost
	PINAL (AZ010000001)				\$348,076.00
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".			\$45,000.00
ID0044	Administration(Administration (1410)-Salaries)	Salary compensation for Capital Fund administrators			\$34,800.00
ID0045	Operations(Operations (1406))	Operations for general budget as need arises.			\$87,109.00
ID0046	Management Improvement - Systems & Software for Maint(Management Improvement (1408)-System Improvements)	Upgrade devices for inspections and work orders			\$17,500.00
ID0055	Copy of Paint Units at Eleven Mile Corner(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Paint the outside of 10 scattered site located in Casa Grande.			\$130,000.00
ID0056	Modernize kitchens and bathrooms in 1 unit(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.			\$33,667.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work Statement for Year		5	2024		
Identifier	Development Number/Name	General Description of Major Work Categories		Quantity	Estimated Cost
	Subtotal of Estimated Cost				\$348,076.00