

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 2023	Work Statement for Year 2 2024	Work Statement for Year 3 2025	Work Statement for Year 4 2026	Work Statement for Year 5 2027
	PINAL (AZ010000001)	\$493,964.00	\$493,964.00	\$493,964.00	\$493,964.00	\$493,964.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2023			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	PINAL (AZ01000001)			\$493,964.00
ID0020	Administraton(Administration (1410)-Salaries)	Salary compensation for Capital Fund Manager		\$37,000.00
ID0026	Operations(Operations (1406))	Operations budget for general operations need as they arises.		\$74,600.00
ID0027	Paint exterior of units in Eloy (Non-Dwelling Site Work (1480)-Storm Drainage)	Paint the exterior of 15 buildings at the Eloy Development		\$50,000.00
ID0032	HVAC Unit Replacement(Dwelling Unit-Exterior (1480)-Other)	Replacement of 5 HVAC units as they become irreparable. Locations to be determined when needed.		\$65,000.00
ID0036	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.		\$107,364.00
ID0077	Evaporative Cooler Replacement(Dwelling Unit-Exterior (1480)-Other)	Replace 6 evaporative cooler with HVAC. Units located 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 programable thermostat, provide a 220 volt circuit for air handler with disconnect or receptacle cord.		\$160,000.00



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<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
2		2024		
<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)			\$493,964.00
ID0037	Landscaping/ Erosion Control Eloy Development (Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Storm Drainage)	Install granite rocks, shrubbery, and pavers. Provide 3" cub cuts and adjust grade around buildings adding clean fill where needed.		\$150,000.00
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		\$26,000.00
ID0056	Modernize kitchen and bathroom in 5 unit(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,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)	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. Reinove fiberglass tub surround and replace with tile. Replace VCT flooring throughout the unit.		\$206,364.00
	Subtotal of Estimated Cost			\$493,964.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	PINAL (AZ01000001)			\$493,964.00
ID0057	HVAC Replacement (Dwelling Unit-Exterior (1480)-Other)	Replace HVAC units as they become inoperable. Location to be determined based on need.		\$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)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets)	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.		\$230,000.00
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		\$20,000.00
ID0078	Slurry Seal(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Eleven Miler Corner Road - provide area protection. Remove loose debris from surface. Seal cracks. Apply slurry seal to existing asphalt. Clean up.		\$67,364.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
3	2025			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	Subtotal of Estimated Cost			\$493,964.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		4	2026	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	PINAL (AZ010000001)			\$493,964.00
ID0067	Administration Salaries(Administration (1410)-Salaries)	Salary compensation for capital fund manager		\$37,000.00
ID0068	Operations(Operations (1406))	General Operation needs as they arise		\$74,600.00
ID0069	Dwelling Exterior(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Paint exterior of all duplexes in Casa Grande.		\$78,000.00
ID0070	Modernize Kitchen 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 fixtures and counter tops. Bathrooms to include replacement of bathtubs, sinks, exhaust fans, light fixtures and medicine cabinets. Remove fiberglass tub surround and replace with tile. Replace VCT flooring throughout the unit.		\$260,000.00
ID0079	Landscape/Erosion Control (Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Storm Drainage)	Install granite rock, shrubbery, and pavers. Provide 3" curb cuts and adjust grade around buildings where needed.		\$44,364.00
	Subtotal of Estimated Cost			\$493,964.00

**Part II: Supporting Pages - Physical Needs Work Statements (s)**

Work Statement for Year 5 2027

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	PINAL (AZ010000001)			\$493,964.00
ID0071	Administration(Administration (1410)-Salaries)	Salary compensation for Capital Fund Manager		\$37,000.00
ID0072	Operations(Operations (1406))	For general Operations budget to use as need arises.		\$74,600.00
ID0073	City Sewer Connections(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)	Abandon old septic system and connect to Apache Junction City sewer system.		\$250,000.00
ID0074	City Sewer Connections (Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)	Abandon old septic system and connect to Maricopa City sewer system.		\$125,000.00
ID0075	Paint unit exterior on Quail in Apache Junction(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Paint the exterior of units located on Quail in Apache Junction.		\$7,364.00
	Subtotal of Estimated Cost			\$493,964.00