

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

Part I: Summary						
PHA Name : City of Phoenix Housing Department			Locality (City/County & State)			
PHA Number: AZ001			<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 2024	Work Statement for Year 2 2025	Work Statement for Year 3 2026	Work Statement for Year 4 2027	Work Statement for Year 5 2028
	FRANK LUKE JR (AZ001000003)	\$200,000.00				
	SCATTERED SITES AZ1-40 (AZ001000008)	\$200,000.00				
	AUTHORITY-WIDE	\$1,279,610.00	\$525,000.00	\$350,000.00	\$350,000.00	\$350,000.00
	MARYVALE PARKWAY TERRACE (AZ001000005)	\$1,976,419.00	\$975,000.00	\$650,000.00	\$650,000.00	\$650,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	FRANK LUKE JR (AZ001000003)			\$200,000.00
ID0000081	AMP 3-Relocation/Demo(Contract Administration (1480)-Relocation,Dwelling Unit - Demolition (1480))	Budget includes cost for relocation of existing residents and demolition cost of current buildings.		\$200,000.00
	SCATTERED SITES AZ1-40 (AZ001000008)			\$200,000.00
ID0000082	Scattered Sites Capital Improvements(Dwelling Unit-Exterior (1480)-Decks and Patios,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Windows,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)-Commodes,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,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)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and	Funds will be used for Capital Improvements for Scattered Site Homes.		\$200,000.00
	AUTHORITY-WIDE (NAWASD)			\$1,279,610.00
ID0052	Administration 2024(Administration (1410)-Salaries)	Technical, Non-Technical staff salaries plus related cost associated with administrative work in connection with the planning and development of capital improvement projects.		\$365,603.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2024			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0053	Operations 2024(Operations (1406))	Operating costs incurred in connection with public housing capital improvement projects. May include salaries, training, RAD pre-development cost and audit fees.		\$914,007.00
	MARYVALE PARKWAY TERRACE (AZ001000005)			\$1,976,419.00
ID0061	Maryvale Parkway- Major Rehab(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Roofs,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)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,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)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Interior (1480)-Appliances,Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Kitchens,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Common Area Washers,Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Plumbing)	Maryvale will undergo a major rehab that will include all 108 units and community center. Scope will include all new finishes, cabinets, counters, appliances, bathrooms, windows, doors, plumbing, electrical, possible asbestos abatement, common area improvements, community center rehab includes all new finishes.		\$1,976,419.00
	Subtotal of Estimated Cost			\$3,656,029.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$525,000.00
ID0062	Administration 2025(Administration (1410)-Salaries)	Technical, Non-Technical staff salaries plus related cost associated with administrative work in connection with the planning and development of capital improvement projects.		\$150,000.00
ID0063	Operations 2025(Operations (1406))	Operating costs incurred in connection with public housing capital improvement projects. May include salaries, training, RAD pre-development cost and audit fees.		\$375,000.00
	MARYVALE PARKWAY TERRACE (AZ001000005)			\$975,000.00
ID0070	Maryvale Parkway- Capital Improvements(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Siding,Non-Dwelling Exterior (1480)-Canopies,Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Interior (1480)-Appliances,Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Kitchens,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Common Area Washers,Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Plumbing)	Upgrades to Maryvale that the recent rehab wasn't able to fund at that time.		\$975,000.00
	Subtotal of Estimated Cost			\$1,500,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	3	2026		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$350,000.00
ID0066	Administration 2026(Administration (1410)-Salaries)	Technical, Non-Technical staff salaries plus related cost associated with administrative work in connection with the planning and development of capital improvement projects.		\$100,000.00
ID0067	Operations 2026(Operations (1406))	Operating costs incurred in connection with public housing capital improvement projects. May include salaries, training, RAD pre-development cost and audit fees.		\$250,000.00
	MARYVALE PARKWAY TERRACE (AZ001000005)			\$650,000.00
ID0076	Maryvale Parkway- Capital Improvements(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Siding,Non-Dwelling Exterior (1480)-Canopies,Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Interior (1480)-Appliances,Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Kitchens,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Common Area Washers,Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Plumbing)	Upgrades to Maryvale that the recent rehab wasn't able to fund at that time.		\$650,000.00
	Subtotal of Estimated Cost			\$1,000,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4		2027		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$350,000.00
ID0073	Administration 2027(Administration (1410)-Salaries)	Technical, Non-Technical staff salaries plus related cost associated with administrative work in connection with the planning and development of capital improvement projects.		\$100,000.00
ID0074	Operations 2027(Operations (1406))	Operating costs incurred in connection with public housing capital improvement projects. May include salaries, training, RAD pre-development cost and audit fees.		\$250,000.00
	MARYVALE PARKWAY TERRACE (AZ001000005)			\$650,000.00
ID0077	Maryvale Parkway- Capital Improvements(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Siding,Non-Dwelling Exterior (1480)-Canopies,Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Interior (1480)-Appliances,Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Kitchens,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Common Area Washers,Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Plumbing)	Upgrades to Maryvale that the recent rehab wasn't able to fund at that time.		\$650,000.00
	Subtotal of Estimated Cost			\$1,000,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2028		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$350,000.00
ID0078	Copy of Administration 2028(Administration (1410)-Salaries)	Technical, Non-Technical staff salaries plus related cost associated with administrative work in connection with the planning and development of capital improvement projects.		\$100,000.00
ID0079	Operations 2028(Operations (1406))	Operating costs incurred in connection with public housing capital improvement projects. May include salaries, training, RAD pre-development cost and audit fees.		\$250,000.00
	MARYVALE PARKWAY TERRACE (AZ001000005)			\$650,000.00
ID0080	Maryvale Parkway- Capital Improvements(Dwelling Unit-Exterior (1480)-Canopies,Dwelling Unit-Exterior (1480)-Siding,Non-Dwelling Exterior (1480)-Canopies,Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Interior (1480)-Appliances,Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Kitchens,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Common Area Washers,Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Plumbing)	Upgrades to Maryvale that the recent rehab wasn't able to fund at that time.		\$650,000.00
	Subtotal of Estimated Cost			\$1,000,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2024
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration 2024(Administration (1410)-Salaries)	\$365,603.00
Operations 2024(Operations (1406))	\$914,007.00
Subtotal of Estimated Cost	\$1,279,610.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2025
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration 2025(Administration (1410)-Salaries)	\$150,000.00
Operations 2025(Operations (1406))	\$375,000.00
Subtotal of Estimated Cost	\$525,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2026
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration 2026(Administration (1410)-Salaries)	\$100,000.00
Operations 2026(Operations (1406))	\$250,000.00
Subtotal of Estimated Cost	\$350,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2027
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration 2027(Administration (1410)-Salaries)	\$100,000.00
Operations 2027(Operations (1406))	\$250,000.00
Subtotal of Estimated Cost	\$350,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2028
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Copy of Administration 2028(Administration (1410)-Salaries)	\$100,000.00
Operations 2028(Operations (1406))	\$250,000.00
Subtotal of Estimated Cost	\$350,000.00