

Capital Fund Program - Five-Year Action Plan

U.S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 2577-0274
 07/31/2017

Part I: Summary						
PHA Name : City of Glendale Housing Authority		Locality (City/County & State)				
PHA Number: AZ003		<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 2018	Work Statement for Year 2 2019	Work Statement for Year 3 2020	Work Statement for Year 4 2021	Work Statement for Year 5 2022
	GLENDAL HOMES (AZ003000001)	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		1	2018	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	GLENDALE HOMES (AZ003000001)			\$250,000.00
ID0004	Replace Interior and Exterior Doors(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Interior (1480)-Interior Doors)	Will replace 30 interior doors & 30 exterior doors - PHA Wide		\$20,000.00
ID0005	Interior and Exterior Light Fixtures(Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Interior (1480)-Electrical)	Will replace 80 light fixtures - PHA Wide		\$8,000.00
ID0006	Water Heaters(Dwelling Unit-Interior (1480)-Plumbing)	Replace 20 water heaters - PHA Wide		\$6,000.00
ID0007	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace appliances as needed at Glendale Homes, Lamar Homes and Cholla Vista to include washer, dryers, dishwashers, stoves and refrigerators		\$40,000.00
ID0008	ADA Accessibility Modification(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Tubs and Showers)	Upgrade one unit to ADA accessibility		\$64,000.00
ID0009	Heating and Cooling(Dwelling Unit-Exterior (1480)-Other)	Replace five air conditioning units		\$25,000.00

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Work Statement for Year		1	2018	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0010	Interior/ Exterior Painting(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Paint as needed for both exterior and interior at buildings		\$37,000.00
ID0011	Training(Management Improvement (1408)-Staff Training)	Employee Training on environmental and other like improvements		\$3,000.00
ID0012	Operations(Operations (1406))	To help in the cost of public housing unit transfers based on unforeseen damages to a unit. Funds will help pay for storage, deposits, and other necessary expenses.		\$30,000.00
ID0013	Administration(Administration (1410)-Salaries)	Salaries and benefits for the Bldg Maint. Supervisor working with construction contractors on the remodel of units. 255 hours out of 2080 (13% calculated at 39.17 for salary and benefits)		\$10,000.00
ID0014	Maintenance Equipment(Operations (1406))	Upgrade on large maintenance equipment such as mini rooters, mitre saw, plumbing pipe camera, wet saw tile cutter, etc.		\$7,000.00
	Subtotal of Estimated Cost			\$250,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2	2019	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	GLENDALE HOMES (AZ003000001)			\$250,000.00
ID0001	Replace the Security screens and windows(Non-Dwelling Exterior (1480)-Windows)	Replace the screens and windows in Glendale Homes and Lamar Homes as needed. (200 in all)		\$65,000.00
ID0002	Repair/Paint Perimeter Walls(Dwelling Unit-Site Work (1480)-Fence Painting)	Repair and Paint perimeter walls at Lamar and Glendale Homes		\$10,000.00
ID0003	Parking Lot Curbing(Non-Dwelling Site Work (1480)-Curb and Gutter)	Repair parking lot curbing and barricades at Lamar homes		\$19,000.00
ID0015	Exterior Dwelling Repair(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Siding)	Exterior wall repair for stucco damage at Lamar and Cholla Vista		\$68,000.00
ID0016	Sidewalk Widening(Dwelling Unit-Site Work (1480)-Other)	Widen the sidewalk at Lamar Homes for ADA wheelchair accessibility		\$20,000.00
ID0017	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace 10 appliances to include washer, dryer, stove and refrigerator		\$8,000.00

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Work Statement for Year		2	2019	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0018	Upgrade File Room Security(Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Storage Area)	Upgrade the storage room for Public Housing file security		\$10,000.00
ID0019	Operations(Operations (1406))	To help in the cost of public housing unit transfers based on unforeseen damages to a unit.		\$30,000.00
ID0020	Administration(Administration (1410)-Salaries)	Salaries and Benefits for the Bldg Maintenance Supervisor working with construction contractors on the remodeling of units.		\$10,000.00
ID0021	Management Improvements(Management Improvement (1408)-Staff Training)	Training for the Public Housing staff on new regulations and procedures.		\$3,000.00
ID0022	Admin Bldg Maintenance(Non-Dwelling Interior (1480)-Administrative Building)	New A/C Unit for Admin Building		\$7,000.00
	Subtotal of Estimated Cost			\$250,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		3	2020	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	GLENDALÉ HOMES (AZ003000001)			\$250,000.00
ID0023	Landscaping(Dwelling Unit-Site Work (1480)-Landscape)	Landscaping, Tree Trimming, and Tree Removal as needed.		\$10,000.00
ID0024	Dwelling Site Electrical(Dwelling Unit-Exterior (1480)-Other)	Upgrade Electrical Panels on buildings		\$35,000.00
ID0025	Carbon Monoxide Smoke Detectors(Dwelling Unit-Interior (1480)-Other)	Purchase and install carbon monoxide smoke detectors in 155 units		\$11,000.00
ID0026	Gutters for Drainage Control(Dwelling Unit-Exterior (1480)-Gutters - Downspouts)	Add rain gutters to buildings for drainage control		\$20,000.00
ID0027	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Ten appliances in units to include washer, dryer, dishwasher, stove and refrigerator		\$8,000.00
ID0028	Sidewalk Widening (Dwelling Unit-Site Work (1480)-Other)	Additional sidewalk extensions at Lamar Homes		\$60,000.00

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Work Statement for Year		3	2020	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0029	Flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace carpet in units with ceramic tile in ten units		\$10,000.00
ID0030	Interior / Exterior Painting(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Interior and Exterior Painting as needed that is more than a unit turnaround		\$43,000.00
ID0031	Fees(Contract Administration (1480)-Other Fees and Costs)	Design work from a consultant on dwelling site improvements.		\$20,000.00
ID0032	Maintenance Equipment / Operations(Operations (1406))	Update the outdated maintenance flat bed trailer		\$7,000.00
ID0033	Operations(Operations (1406))	To help in the cost of the Public housing unit transfer due to unforeseen damages. Expenses could include storage, deposits, and other necessary costs.		\$13,000.00
ID0034	Administration(Administration (1410)-Salaries)	Salaries and benefits for the Bldg Maintenance Supervisor working with the construction contactor at 255 hours out of 2080 (13%) and calculated at 39.17 per hour.		\$10,000.00
ID0035	Management Improvements(Management Improvement (1408)-Staff Training)	Training for Staff and Maintenance		\$3,000.00

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Work Statement for Year		2020		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Subtotal of Estimated Cost			\$250,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		4	2021	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	GLENDALE HOMES (AZ003000001)			\$250,000.00
ID0036	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replacement of Refrigerators, Stoves and Dishwashers as needed		\$30,000.00
ID0037	HVAC(Dwelling Unit-Exterior (1480)-Other)	Replace up to five heating/ air conditioning units as needed		\$19,000.00
ID0038	STUCCO REPAIR(Dwelling Unit-Site Work (1480)-Fence Painting)	Pony Wall repair and paint at Glendale Homes		\$25,000.00
ID0039	DWELLING CABINET AND COUNTER TOPS(Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Update and Remodel Kitchen cabinets and countertops in five units		\$15,000.00
ID0040	STAIR CASE FLOORING AND HANDRAILS(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace stair flooring and the handrails at twelve two story units at Cholla Vista		\$10,000.00
ID0041	PAINTING AND GABLE REPAIR(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Exterior painting and gable end repair on 23 buildings at Lamar Homes		\$75,000.00

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Work Statement for Year		4	2021	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0042	COMMON AREA BENCHES AND GRILLS(Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Playground Areas - Equipment,Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Replacing ten concrete picnic benches and barbecue grills in common areas		\$15,000.00
ID0043	BATHROOM REMODELS(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 Painting (non routine),Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Six bathrooms to be remodeled to include tile, pedestal, toilet, fixtures, cabinets and shower surrounds		\$20,000.00
ID0044	OPERATIONS(Operations (1406))	To help in the cost of the public housing unit transfers based on unforeseen damages to a unit. Funds will help pay for storage, deposits and necessary items for the tenant being transferred.		\$30,000.00
ID0045	COPIER(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	New copier for front office. Public Housing share.		\$8,000.00
ID0046	TRAINING(Management Improvement (1408)-Staff Training)	Staff training on new regulations and maintenance repair.		\$3,000.00
	Subtotal of Estimated Cost			\$250,000.00

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Work Statement for Year 5 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	GLENDALE HOMES (AZ003000001)			\$250,000.00
ID0047	TRAINING(Management Improvement (1408)-Staff Training)	Training for maintenance staff in EPA Issues		\$3,000.00
ID0048	TREE TRIMMING AND PRUNING(Non-Dwelling Site Work (1480)-Landscape)	Tree trimming and pruning on Lamar and Glendale Home properties.		\$10,000.00
ID0049	OPERATIONS(Operations (1406))	To help in the cost of the public housing unit transfers based on unforeseen damages to a unit. Funds will pay for storage, moving, deposits and other necessary items.		\$15,000.00
ID0050	Fire Stops(Dwelling Unit-Interior (1480)-Other)	Fire stops to be installed under the range hoods of 155 units. The fire stops are a fire suppressor.		\$14,500.00
ID0051	HVAC(Dwelling Unit-Exterior (1480)-Other)	Replace up to an additional four air conditioning units as needed between all three sites.		\$15,000.00
ID0052	Exterior Mechanical Doors(Dwelling Unit-Exterior (1480)-Exterior Doors)	Replace 25 exterior doors (metal) at Lamar and Glendale Homes		\$15,000.00

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Work Statement for Year		5	2022	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0053	Plumbing Replacement & Repair(Non-Dwelling Interior (1480)-Administrative Building)	Installing new water supply lines and new drains for one kitchen at main office.		\$15,000.00
ID0054	Roof Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Roof replacement at Glendale, Lamar and Cholla Vista properties.		\$50,000.00
ID0055	LIGHT FIXTURES(Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Interior (1480)-Other)	Wall and ceiling interior and exterior as needed at all three sites		\$9,000.00
ID0056	APPLIANCES(Dwelling Unit-Interior (1480)-Appliances)	Replacement of stoves, refrigerators, dishwashers, washers and dryers as needed at the three sites.		\$35,000.00
ID0057	WATER HEATERS(Dwelling Unit-Interior (1480)-Plumbing)	Replace water heaters in units as needed.		\$7,000.00
ID0058	GARBAGE DISPOSALS(Dwelling Unit-Interior (1480)-Plumbing)	Replace garbage disposals as needed in units at three sites.		\$4,000.00
ID0059	MAINTENANCE EQUIPMENT TOOLS(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Purchase of two Bed Bug Heaters.		\$5,000.00

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Work Statement for Year 5 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0060	UNIT UPGRADE TO ADA(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Tubs and Showers)	Upgrade to unit at Cholla Vista for an additional ADA Unit.		\$52,500.00
	Subtotal of Estimated Cost			\$250,000.00