

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

Part I: Summary						
PHA Name : Chandler Housing & Redevelopment Division		Locality (City/County & State)				
PHA Number: AZ028		<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
	AUTHORITY-WIDE	\$68,000.00	\$63,000.00	\$63,000.00	\$63,000.00	\$63,000.00
	SCATTERED SITES/SENIOR SITES (AZ028000002)	\$582,000.00	\$307,000.00	\$97,000.00	\$280,000.00	\$245,000.00
	FAMILY SITES (AZ028000001)		\$230,000.00	\$440,000.00	\$257,000.00	\$292,000.00

Capital Fund Program - Five-Year Action Plan

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
	AUTHORITY-WIDE (NAWASD)			\$68,000.00
ID0013	Capital Fund Program Salary & Supplies(Administration (1410)-Salaries)	Salaries and supplies		\$65,000.00
ID0017	Staff Training(Management Improvement (1408)-Staff Training)	Training events for staff for Capital Fund Program		\$3,000.00
	SCATTERED SITES/SENIOR SITES (AZ028000002)			\$582,000.00
ID0043	Heat Pump Replacements(Dwelling Unit-Interior (1480)-Mechanical)	Removal and replacement of 26 units at Single Family Homes.		\$140,000.00
ID0063	Shower/Tub Surround Replacement(Dwelling Unit-Interior (1480)-Tubs and Showers)	Remove 22 damaged shower/tub surrounds and replace with new cultured marble or composite surrounds at scattered site homes.		\$112,700.00
ID0071	Replace Kitchen & Bathroom Cabinets(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets)	Replace the kitchen and bathroom cabinets and associated plumbing fixtures in 29 homes.		\$319,300.00

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
ID0073	Radon Testing (Dwelling Unit-Interior (1480)-Other)	Test all the units at Kingston for radon. This is an ongoing testing requirement since there are units that have test results above the EPA standard.		\$10,000.00
	Subtotal of Estimated Cost			\$650,000.00

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
	AUTHORITY-WIDE (NAWASD)			\$63,000.00
ID0014	Capital Fund Program Salary & Supplies(Administration (1410)-Salaries)	Salaries and supplies		\$60,000.00
ID0018	Staff Training(Management Improvement (1408)-Staff Training)	Training events for staff for Capital Fund Program		\$3,000.00
	FAMILY SITES (AZ028000001)			\$230,000.00
ID0040	Parking Lot Paint & Striping (Dwelling Unit-Site Work (1480)-Striping)	Paint and strip the parking lots at 5 family sites.		\$10,000.00
ID0077	Replace Heat Pumps Site 3(Dwelling Unit-Interior (1480)-Mechanical)	Replace the Gas Heat Pumps and ducting on 40 units at family site 3.		\$220,000.00
	SCATTERED SITES/SENIOR SITES (AZ028000002)			\$307,000.00

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
ID0057	Install Block Fence (Dwelling Unit-Site Work (1480)-Fencing)	Replace existing chain link fence with fence block at 6 homes.		\$52,000.00
ID0080	Heat Pump Replacements(Dwelling Unit-Interior (1480)-Mechanical)	Removal and replacement of 26 units at Single Family Homes.		\$140,000.00
ID0081	Replace Kitchen & Bathroom Cabinets(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets)	Replace the kitchen and bathroom cabinets and associated plumbing fixture in 11 homes.		\$115,000.00
	Subtotal of Estimated Cost			\$600,000.00

Capital Fund Program - Five-Year Action Plan

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
	AUTHORITY-WIDE (NAWASD)			\$63,000.00
ID0046	Capital Fund Program Salary & Supplies(Administration (1410)-Salaries)	Salaries and Supplies		\$60,000.00
ID0047	Staff Training(Management Improvement (1408)-Staff Training)	Training events for staff for Capital Fund Program		\$3,000.00
	FAMILY SITES (AZ028000001)			\$440,000.00
ID0066	Sewer Line Rehab(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)	The sewer lines in the family sites are original cast iron that is reaching the designed useful life. This project will install an epoxy liner, cured in-place (CIPP) that will extend the life of the pipe another 20 plus years. Site-2		\$240,000.00
ID0076	Replace Heat Pumps Site 2(Dwelling Unit-Interior (1480)-Mechanical)	Replace the Gas Heat Pumps and ducting on 38 units at family site 2.		\$200,000.00
	SCATTERED SITES/SENIOR SITES (AZ028000002)			\$97,000.00

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
ID0069	Roof Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Replace the asphalt shingle roofs on 8 scattered site homes.		\$97,000.00
	Subtotal of Estimated Cost			\$600,000.00

Capital Fund Program - Five-Year Action Plan

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
	SCATTERED SITES/SENIOR SITES (AZ028000002)			\$280,000.00
ID0064	Install Block Fence(Dwelling Unit-Site Work (1480)-Fencing)	Install a fence block fence between 33 scattered site homes that currently have a chain link fence.		\$280,000.00
	AUTHORITY-WIDE (NAWASD)			\$63,000.00
ID0067	Capital Fund Program Salary & Supplies(Administration (1410)-Salaries)	Salaries and Supplies		\$60,000.00
ID0068	Staff Training(Management Improvement (1408)-Staff Training)	Training events for staff for Capital Fund Program		\$3,000.00
	FAMILY SITES (AZ028000001)			\$257,000.00
ID0074	Sewer Line Rehab(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)	The sewer lines in the family sites are original cast iron that is reaching the designed useful life. This project will install an epoxy liner, cured in-place (CIPP) that will extend the life of the pipe another 20 plus years. Site-1		\$257,000.00

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
	Subtotal of Estimated Cost			\$600,000.00

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
	SCATTERED SITES/SENIOR SITES (AZ028000002)			\$245,000.00
ID0062	Shower/Tub Surround Replacement(Dwelling Unit-Interior (1480)-Tubs and Showers)	Remove 14 damaged shower/tub surrounds and replace with new cultured marble or composite surrounds at scattered site homes.		\$74,550.00
ID0070	Replace Kitchen & Bathroom Cabinets(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets)	Replace the kitchen and bathroom cabinets and associated plumbing fixture in 15 homes.		\$170,450.00
	FAMILY SITES (AZ028000001)			\$292,000.00
ID0065	Parking Lot Paint & Striping (Dwelling Unit-Site Work (1480)-Striping)	Paint the lines and numbers at the five (5) family sites.		\$10,000.00
ID0075	Replace Heat Pumps Site 1(Dwelling Unit-Interior (1480)-Mechanical)	Replace the Gas Heat Pumps and ducting on 53 units at family site 1.		\$282,000.00
	AUTHORITY-WIDE (NAWASD)			\$63,000.00

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
ID0078	Capital Fund Program Salary & Supplies(Administration (1410)-Salaries)	Salaries and Supplies		\$60,000.00
ID0079	Staff Training(Management Improvement (1408)-Staff Training)	Training events for staff for Capital Fund Program		\$3,000.00
	Subtotal of Estimated Cost			\$600,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2020
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Capital Fund Program Salary & Supplies(Administration (1410)-Salaries)	\$65,000.00
Staff Training(Management Improvement (1408)-Staff Training)	\$3,000.00
Subtotal of Estimated Cost	\$68,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2021
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Capital Fund Program Salary & Supplies(Administration (1410)-Salaries)	\$60,000.00
Staff Training(Management Improvement (1408)-Staff Training)	\$3,000.00
Subtotal of Estimated Cost	\$63,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2022
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Capital Fund Program Salary & Supplies(Administration (1410)-Salaries)	\$60,000.00
Staff Training(Management Improvement (1408)-Staff Training)	\$3,000.00
Subtotal of Estimated Cost	\$63,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2023
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Capital Fund Program Salary & Supplies(Administration (1410)-Salaries)	\$60,000.00
Staff Training(Management Improvement (1408)-Staff Training)	\$3,000.00
Subtotal of Estimated Cost	\$63,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2024
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Capital Fund Program Salary & Supplies(Administration (1410)-Salaries)	\$60,000.00
Staff Training(Management Improvement (1408)-Staff Training)	\$3,000.00
Subtotal of Estimated Cost	\$63,000.00