

Capital Fund Program - Five-Year Action Plan

<b>Part I: Summary</b>						
<b>PHA Name :</b> Housing and Community Development Tucson			<b>Locality (City/County &amp; State)</b>			
<b>PHA Number:</b> AZ004			<input checked="" type="checkbox"/> <b>Original 5-Year Plan</b>		<input type="checkbox"/> <b>Revised 5-Year Plan (Revision No: )</b>	
<b>A.</b>	<b>Development Number and Name</b>	<b>Work Statement for Year 1 2018</b>	<b>Work Statement for Year 2 2019</b>	<b>Work Statement for Year 3 2020</b>	<b>Work Statement for Year 4 2021</b>	<b>Work Statement for Year 5 2022</b>
	SCATTERED SITES (AZ004300110)	\$211,000.00	\$215,000.00	\$253,500.00	\$240,000.00	\$199,000.00
	SCATTERED SITES (AZ004600113)	\$220,881.00	\$262,000.00	\$337,197.00	\$206,000.00	\$285,000.00
	SCATTERED SITES (AZ004400111)	\$152,000.00	\$232,000.00	\$140,000.00	\$126,000.00	\$255,000.00
	SCATTERED SITES (AZ004500112)	\$150,410.00	\$150,000.00	\$156,594.00	\$235,378.00	\$200,978.00
	AUTHORITY-WIDE	\$438,266.00	\$442,266.00	\$438,266.00	\$466,860.00	\$467,579.00
	LANDER APTS - PHASE II (AZ004100115)	\$15,000.00	\$76,291.00	\$52,000.00	\$103,319.00	
	POSADAS SENTINEL, PH. I (AZ004000051)	\$210,000.00		\$30,000.00	\$30,000.00	
	MIXED FINANCE DEVELOPMENT TUCSON HOUSE	\$10,000.00	\$30,000.00			

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
1	2018			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	SCATTERED SITES (AZ004300110)			\$211,000.00
ID0004	Undergoing Modernization(Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Carports -Surface Garage,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,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)-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)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Electric Distribution,Dwelling Unit-Site Work (1480)-Fence Painting,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Interior (1480)-Appliances)	Rehab the interior and exterior of unit in the areas that are not included in the Sec 504 modifications.		\$40,000.00
ID0011	Roof Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Replace (7) existing deteriorated shingle or BUR roof systems with new.		\$70,000.00
ID0022	HVAC Equipment Replacement(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	Deteriorated evaporative coolers and AC units have reached the end of their life expectancy and need to be replaced with new; total of (10) units.		\$28,000.00
ID0027	Aluminum Fascia (Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other)	Deteriorated wood fascia and paint are creating a REAC inspection and maintenance paint failure issue. Covering fascia with aluminum will resolve both issues. Minimum of 10 units.		\$18,000.00

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 1 2018</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0039	Sec 504 Modifications(Dwelling Unit-Exterior (1480)-Carports -Surface Garage,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Landings and Railings,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)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Identify and select three bedroom units built after March 13, 1991 to make the necessary modifications to comply with the Section 504 standards.		\$55,000.00
	SCATTERED SITES (AZ004600113)			\$220,881.00
ID0006	Undergoing Modernization(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)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Electric Distribution,Dwelling Unit-Site Work (1480)-Fence Painting,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Carports -Surface Garage,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,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))	Rehab the interior and exterior of unit in the areas that are not included in the Sec 504 modifications.		\$40,000.00
ID0014	Roof Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Replace (8) existing deteriorated shingle or BUR roof systems with new.		\$80,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 1		2018		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0020	HVAC Equipment Replacement(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	Deteriorated AC and evaporative coolers have reached the end of their life expectancy and need to be replaced with new; total of (10) units.		\$32,787.00
ID0026	Aluminum Fascia (Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other)	Deteriorated wood fascia and paint are creating a REAC inspection and maintenance paint failure issue. Covering fascia with aluminum will resolve both issues. Minimum of 6 units.		\$10,000.00
ID0033	Sec 504 Modifications(Dwelling Unit-Exterior (1480)-Carports -Surface Garage,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Landings and Railings,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)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Identify and select three bedroom units built after March 13, 1991 to make the necessary modifications to comply with the Section 504 standards.		\$55,000.00
ID0096	A&E Design Services(Contract Administration (1480)-Other Fees and Costs)	Need A&E design to replace existing physical plant domestic water heaters with a new energy efficient system.		\$3,094.00
	SCATTERED SITES (AZ004400111)			\$152,000.00
ID0012	Roof Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Replace (7) existing deteriorated shingle or BUR roof systems with new.		\$70,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
1		2018		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0023	HVAC Equipment Replacement(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	Deteriorated evaporative coolers and AC units have reached the end of their life expectancy and need to be replaced with new; total of (10) units.		\$28,000.00
ID0024	Aluminum Fascia (Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Deteriorated wood fascia and paint are creating a REAC inspection and maintenance paint failure issue. Covering fascia with aluminum will resolve both issues. Minimum of 10 units.		\$18,000.00
ID0030	Water Heaters(Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	Deteriorated water heaters have reached the end of their life expectancy and need to be replaced with new; total of (10) units.		\$15,000.00
ID0061	Parking Lot Repairs(Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping)	Deteriorated parking lot at Southland Complex needs to have cracks sealed, slurry seal coat applied, and parking spaces re-stripped.		\$21,000.00
	SCATTERED SITES (AZ004500112)			\$150,410.00
ID0013	Roof Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Replace (8) existing deteriorated shingle or BUR roof systems with new.		\$80,000.00
ID0021	HVAC Equipment Replacement(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	Deteriorated AC and evaporative coolers have reached the end of their life expectancy and need to be replaced with new; total of (10) units.		\$32,410.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
1	2018			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0025	Aluminum Fascia (Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other)	Deteriorated wood fascia and paint are creating a REAC inspection and maintenance paint failure issue. Covering fascia with aluminum will resolve both issues. Minimum of 10 units.		\$18,000.00
ID0029	Water Heaters(Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	Deteriorated water heaters have reached the end of their life expectancy and need to be replaced with new; total of (10) units.		\$20,000.00
	AUTHORITY-WIDE (NAWASD)			\$438,266.00
ID0016	Operations(Operations (1406))	20% of the total grant amount distributed to AMPS		\$281,511.00
ID0017	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administrative costs necessary for the planning, design, implementation and monitoring of physical and Management Improvements.		\$140,755.00
ID0085	Management Improvement - Computers(Management Improvement (1408)-Other,Management Improvement (1408)-System Improvements,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace old computers and purchase new tablets for integration with new PHA software system.		\$16,000.00
	LANDER APTS - PHASE II (AZ004100115)			\$15,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
1		2018		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0083	Water Heaters(Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	Deteriorated water heaters have reached the end of their life expectancy and need to be replaced with new; total of (12) units.		\$15,000.00
	POSADAS SENTINEL, PH. I (AZ004000051)			\$210,000.00
ID0084	Site Work - Erosion Control(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Storm Drainage)	Modifications to site to eliminate a continuous erosion problem that is directly related to the UPCS/REAC inspections and address landscape issues.		\$210,000.00
	MIXED FINANCE DEVELOPMENT TUCSON HOUSE (AZ004000048)			\$10,000.00
ID0161	Physical Plant Equipment Replacement(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Central Chiller,Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	Replace deteriorated mechanical circulating pumps and associated HVAC equipment.		\$10,000.00
	Subtotal of Estimated Cost			\$1,407,557.00

## Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>		<b>2</b>	<b>2019</b>	
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	SCATTERED SITES (AZ004300110)			\$215,000.00
ID0040	Sec 504 Modifications(Dwelling Unit-Exterior (1480)-Carports -Surface Garage,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Landings and Railings,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)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Identify and select three bedroom units built after March 13, 1991 to make the necessary modifications to comply with the Section 504 standards.		\$55,000.00
ID0041	Undergoing Modernization(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Carports -Surface Garage,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,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)-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)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Electric Distribution,Dwelling Unit-Site Work (1480)-Fence Painting,Dwelling Unit-Site Work	Rehab the interior and exterior of unit in the areas that are not included in the Sec 504 modifications.		\$40,000.00
ID0042	Roof Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Replace (7) existing deteriorated shingle or BUR roof systems with new.		\$70,000.00

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 2		2019		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0043	HVAC Equipment Replacement(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	Deteriorated evaporative coolers and AC units have reached the end of their life expectancy and need to be replaced with new; total of (10) units.		\$32,000.00
ID0044	Aluminum Fascia (Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other)	Deteriorated wood fascia and paint are creating a REAC inspection and maintenance paint failure issue. Covering fascia with aluminum will resolve both issues. Minimum of 10 units.		\$18,000.00
	SCATTERED SITES (AZ004400111)			\$232,000.00
ID0055	Sec 504 Modifications(Dwelling Unit-Exterior (1480)-Carports -Surface Garage,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Landings and Railings,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)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Identify and select three bedroom units built after March 13, 1991 to make the necessary modifications to comply with the Section 504 standards.		\$55,000.00
ID0056	Undergoing Modernization(Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Electric Distribution,Dwelling Unit-Site Work (1480)-Fence Painting,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Carports -Surface Garage,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,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)-Electrical,Dwelling Unit-Interior (1480)-	Rehab the interior and exterior of unit in the areas that are not included in the Sec 504 modifications.		\$40,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2019		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	routine), Dwelling Unit-Interior (1480)-Interior Doors)			
ID0057	Roof Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Replace (7) existing deteriorated shingle or BUR roof systems with new.		\$70,000.00
ID0058	HVAC Equipment Replacement(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	Deteriorated evaporative coolers and AC units have reached the end of their life expectancy and need to be replaced with new; total of (10) units.		\$30,000.00
ID0059	Aluminum Fascia (Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other)	Deteriorated wood fascia and paint are creating a REAC inspection and maintenance paint failure issue. Covering fascia with aluminum will resolve both issues. Minimum of 10 units.		\$18,000.00
ID0060	Parking Lot Repairs(Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping)	Deteriorated parking lots at Norris, McArthur, and Belmar sites need to have cracks sealed, slurry seal coat applied, and parking spaces re-striped.		\$19,000.00
	SCATTERED SITES (AZ004600113)			\$262,000.00
ID0101	Roof Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Replace (8) existing deteriorated shingle or BUR roof systems with new.		\$80,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
	2	2019		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0102	A&E Design Services(Contract Administration (1480)-Other Fees and Costs)	Need A&E design to replace existing emergency generator at the Craycroft Towers complex.		\$10,000.00
ID0103	Aluminum Fascia (Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other)	Deteriorated wood fascia and paint are creating a REAC inspection and maintenance paint failure issue. Covering fascia with aluminum will resolve both issues. Minimum of 12 units.		\$22,000.00
ID0104	Water Heaters(Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	Replace existing building domestic water heaters with a new energy efficiency designed system.		\$150,000.00
	AUTHORITY-WIDE (NAWASD)			\$442,266.00
ID0106	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administrative costs necessary for the planning, design, implementation and monitoring of physical and Management Improvements.		\$140,755.00
ID0107	Operations(Operations (1406))	20% of the total grant amount distributed to AMPS		\$281,511.00
ID0108	Management Improvements - Computers(Management Improvement (1408)-System Improvements,Management Improvement (1408)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace old computers and purchase new tablets for integration with new PHA software system.		\$20,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
	2	2019		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	LANDER APTS - PHASE II (AZ004100115)			\$76,291.00
ID0109	Water Heaters(Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	Deteriorated water heaters have reached the end of their life expectancy and need to be replaced with new; total of (22) units.		\$36,291.00
ID0110	Furnace Replacement(Non-Dwelling Construction - Mechanical (1480)-Heating Equipment - System)	Replace deteriorated furnaces that have reached the end of their life expectancy; total of (16) units.		\$40,000.00
	SCATTERED SITES (AZ004500112)			\$150,000.00
ID0111	Roof Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Replace (8) existing deteriorated shingle or BUR roof systems with new.		\$80,000.00
ID0113	Aluminum Fascia (Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other)	Deteriorated wood fascia and paint are creating a REAC inspection and maintenance paint failure issue. Covering fascia with aluminum will resolve both issues. Minimum of 10 units.		\$18,000.00
ID0114	Water Heaters(Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	Deteriorated water heaters have reached the end of their life expectancy and need to be replaced with new; total of (15) units.		\$24,000.00



Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 3 2020</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	SCATTERED SITES (AZ004300110)			\$253,500.00
ID0046	Roof Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Replace (8) existing deteriorated shingle or BUR roof systems with new.		\$80,000.00
ID0047	HVAC Equipment Replacement(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	Deteriorated evaporative coolers and AC units have reached the end of their life expectancy and need to be replaced with new; total of (10) units.		\$28,000.00
ID0049	Parking Lot Repairs - Group 1(Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping)	Deteriorated parking lot needs to have cracks sealed, slurry seal coat applied, and parking spaces re-striped.		\$32,500.00
ID0050	Aluminum Fascia (Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other)	Deteriorated wood fascia and paint are creating a REAC inspection and maintenance paint failure issue. Covering fascia with aluminum will resolve both issues. Minimum of 10 units.		\$18,000.00
ID0162	Sec 504 Modifications(Dwelling Unit-Exterior (1480)-Carports -Surface Garage,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Landings and Railings,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)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Identify and select three bedroom units built after March 13, 1991 to make the necessary modifications to comply with the Section 504 standards.		\$55,000.00



Capital Fund Program - Five-Year Action Plan

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
	SCATTERED SITES (AZ004600113)			\$337,197.00
ID0115	Sec 504 Modifications(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Exterior (1480)-Carports -Surface Garage,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)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Identify and select three bedroom units built after March 13, 1991 to make the necessary modifications to comply with the Section 504 standards.		\$55,000.00
ID0116	Undergoing Modernization(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Carports -Surface Garage,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,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)-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)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Electric Distribution,Dwelling Unit-Site Work (1480)-Fence Painting,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape)	Rehab the interior and exterior of unit in the areas that are not included in the Sec 504 modifications.		\$40,000.00
ID0117	Roof Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Replace (7) existing deteriorated shingle or BUR roof systems with new.		\$76,197.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 3		2020		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0118	Aluminum Fascia (Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other)	Deteriorated wood fascia and paint are creating a REAC inspection and maintenance paint failure issue. Covering fascia with aluminum will resolve both issues; ~ 10 units.		\$18,000.00
ID0119	Water Heaters (Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	Replace ~ (10) existing deteriorated water heaters with new energy efficient models in scattered site units.		\$15,000.00
ID0120	HVAC Equipment Replacement(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	Deteriorated AC and evaporative coolers have reached the end of their life expectancy and need to be replaced with new; total of (10) units.		\$28,000.00
ID0121	Equipment Replacement - Generator(Non-Dwelling Construction - Mechanical (1480)-Generator)	Replace existing building emergency generator per design specifications.		\$105,000.00
	AUTHORITY-WIDE (NAWASD)			\$438,266.00
ID0122	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administrative costs necessary for the planning, design, implementation and monitoring of physical and Management Improvements.		\$140,755.00
ID0123	Operations(Operations (1406))	20% of the total grant amount distributed to AMPS		\$281,511.00



<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
3	2020			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0130	Roof Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Replace (8) existing deteriorated shingle or BUR roof systems with new.		\$80,000.00
ID0131	HVAC Equipment Replacement(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	Deteriorated AC and evaporative coolers have reached the end of their life expectancy and need to be replaced with new; ~ (15) units.		\$42,000.00
ID0132	Aluminum Fascia (Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other)	Deteriorated wood fascia and paint are creating a REAC inspection and maintenance paint failure issue. Covering fascia with aluminum will resolve both issues. Minimum of 10 units.		\$18,000.00
ID0133	Water Heaters(Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	Deteriorated water heaters have reached the end of their life expectancy and need to be replaced with new; total of (11) units.		\$16,594.00
	Subtotal of Estimated Cost			\$1,407,557.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	SCATTERED SITES (AZ004300110)			\$240,000.00
ID0051	Roof Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Replace (8) existing deteriorated shingle or BUR roof systems with new.		\$80,000.00
ID0052	Aluminum Fascia (Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other)	Deteriorated wood fascia and paint are creating a REAC inspection and maintenance paint failure issue. Covering fascia with aluminum will resolve both issues. Minimum of 10 units.		\$18,000.00
ID0053	HVAC Equipment Replacement(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	Deteriorated evaporative coolers and AC units have reached the end of their life expectancy and need to be replaced with new; total of (10) units.		\$28,000.00
ID0054	Parking Lot Repairs - Group 2(Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping)	Deteriorated parking lot needs to have cracks sealed, slurry seal coat applied, and parking spaces re-striped.		\$19,000.00
ID0164	Sec 504 Modifications(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)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Exterior (1480)-Carports -Surface Garage,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Landings and Railings,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)	Identify and select three bedroom units built after March 13, 1991 to make the necessary modifications to comply with the Section 504 standards.		\$55,000.00

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
4	2021			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0165	Undergoing Modernization(Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,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)-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)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Electric Distribution,Dwelling Unit-Site Work (1480)-Fence Painting,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Carports -Surface Garage,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Gutters - Downspouts)	Rehab the interior and exterior of unit in the areas that are not included in the Sec 504 modifications.		\$40,000.00
	SCATTERED SITES (AZ004400111)			\$126,000.00
ID0079	HVAC Equipment Replacement(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	Deteriorated evaporative coolers and AC units have reached the end of their life expectancy and need to be replaced with new; total of (15) units.		\$28,000.00
ID0080	Aluminum Fascia (Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other)	Deteriorated wood fascia and paint are creating a REAC inspection and maintenance paint failure issue. Covering fascia with aluminum will resolve both issues. Minimum of 10 units.		\$18,000.00
ID0081	Roof Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Replace (8) existing deteriorated shingle or BUR roof systems with new.		\$80,000.00

## Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 4 2021</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	SCATTERED SITES (AZ004600113)			\$206,000.00
ID0134	Sec 504 Modifications(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Exterior (1480)-Carports -Surface Garage,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)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Identify and select three bedroom units built after March 13, 1991 to make the necessary modifications to comply with the Section 504 standards.		\$55,000.00
ID0135	Undergoing Modernization(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)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Electric Distribution,Dwelling Unit-Site Work (1480)-Fence Painting,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Carports -Surface Garage,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Appliances)	Rehab the interior and exterior of unit in the areas that are not included in the Sec 504 modifications.		\$40,000.00
ID0136	Roof Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Replace (5) existing deteriorated shingle or BUR roof systems with new.		\$50,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
4	2021			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0137	HVAC Equipment Replacement(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	Deteriorated AC and evaporative coolers have reached the end of their life expectancy and need to be replaced with new; total of (10) units.		\$28,000.00
ID0138	Aluminum Fascia (Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other)	Deteriorated wood fascia and paint are creating a REAC inspection and maintenance paint failure issue. Covering fascia with aluminum will resolve both issues; ~ 10 units.		\$18,000.00
ID0139	Water Heaters (Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	Replace ~ (10) existing deteriorated water heaters with new energy efficient models in scattered site units.		\$15,000.00
	AUTHORITY-WIDE (NAWASD)			\$466,860.00
ID0140	Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administrative costs necessary for the planning, design, implementation and monitoring of physical and Management Improvements.		\$140,755.00
ID0141	Operations(Operations (1406))	20% of the total grant amount distributed to AMPS		\$281,511.00
ID0142	Management Improvements - Computers (Management Improvement (1408)-Other,Management Improvement (1408)-System Improvements,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace old computers and purchase new tablets for integration with new PHA software system.		\$16,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 4		2021		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0144	Management Improvements - Software Upgrades(Management Improvement (1408)-Other,Management Improvement (1408)-System Improvements,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Upgrade obsolete software and provide training as needed for the efficient operation of the PHA.		\$28,594.00
	LANDER APTS - PHASE II (AZ004100115)			\$103,319.00
ID0145	Water Heaters(Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	Deteriorated water heaters have reached the end of their life expectancy and need to be replaced with new; total of (10) units.		\$15,000.00
ID0146	Furnaces (Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	Replace deteriorated furnaces that have reached the end of their life expectancy; total of (15) units.		\$40,000.00
ID0147	Counter Tops(Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Other)	Replace deteriorated kitchen counter tops, sinks and faucets that have reached the end of their life expectancy; total of (15) units.		\$48,319.00
	SCATTERED SITES (AZ004500112)			\$235,378.00
ID0148	Roof Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Replace (6) existing deteriorated shingle or BUR roof systems with new.		\$60,378.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
4		2021		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0149	HVAC Equipment Replacement(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	Deteriorated AC and evaporative coolers have reached the end of their life expectancy and need to be replaced with new; ~ (15) units.		\$28,000.00
ID0150	Aluminum Fascia (Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other)	Deteriorated wood fascia and paint are creating a REAC inspection and maintenance paint failure issue. Covering fascia with aluminum will resolve both issues. Minimum of 10 units.		\$18,000.00
ID0151	Water Heaters(Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	Deteriorated water heaters have reached the end of their life expectancy and need to be replaced with new; total of (10) units.		\$15,000.00
ID0152	Parking Lot Repairs (Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping)	Deteriorated parking lot needs to have cracks sealed, slurry seal coat applied, and parking spaces re-striped.		\$19,000.00
ID0153	A&E Design Services(Contract Administration (1480)-Other Fees and Costs)	Need A&E design to install energy efficient security & safety lighting at Pastime Complex.		\$5,000.00
ID0154	Lighting(Non-Dwelling Site Work (1480)-Lighting)	Install energy efficient security & safety lighting at Pastime Complex per electrical design.		\$90,000.00
	POSADAS SENTINEL, PH. I (AZ004000051)			\$30,000.00



<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 5 2022</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	SCATTERED SITES (AZ004300110)			\$199,000.00
ID0166	Roof Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Replace (8) existing deteriorated shingle or BUR roof systems with new.		\$80,000.00
ID0167	HVAC Equipment Replacement(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	Deteriorated evaporative coolers and AC units have reached the end of their life expectancy and need to be replaced with new; total of (4-10) units.		\$60,000.00
ID0168	Aluminum Fascia (Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other)	Deteriorated wood fascia and paint are creating a REAC inspection and maintenance paint failure issue. Covering fascia with aluminum will resolve both issues. Minimum of 10 units.		\$20,000.00
ID0169	Parking Lot Repairs (Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping)	Deteriorated parking lots needs to have cracks sealed, slurry seal coat applied, and parking spaces re-striped.		\$10,000.00
ID0191	Water Heaters(Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	Deteriorated water heaters have reached the end of their life expectancy and need to be replaced with new; total of (20) units.		\$29,000.00
	SCATTERED SITES (AZ004400111)			\$255,000.00

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 5 2022</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0170	Sec 504 Modifications(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Exterior (1480)-Carports -Surface Garage,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)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Identify and select three bedroom units built after March 13, 1991 to make the necessary modifications to comply with the Section 504 standards.		\$55,000.00
ID0171	Undergoing Modernization(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Carports -Surface Garage,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,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)-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)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Electric Distribution,Dwelling Unit-Site Work (1480)-Fence Painting,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape)	Rehab the interior and exterior of unit in the areas that are not included in the Sec 504 modifications.		\$40,000.00
ID0172	Roof Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Replace (8) existing deteriorated shingle or BUR roof systems with new.		\$80,000.00
ID0173	HVAC Equipment Replacement(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	Deteriorated evaporative coolers and AC units have reached the end of their life expectancy and need to be replaced with new; total of (20) units.		\$60,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 5		2022		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0192	Aluminum Fascia (Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other)	Deteriorated wood fascia and paint are creating a REAC inspection and maintenance paint failure issue. Covering fascia with aluminum will resolve both issues. Minimum of 10 units.		\$20,000.00
	SCATTERED SITES (AZ004500112)			\$200,978.00
ID0175	Roof Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Replace (8) existing deteriorated shingle or BUR roof systems with new.		\$80,000.00
ID0176	HVAC Equipment Replacement(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	Deteriorated AC and evaporative coolers have reached the end of their life expectancy and need to be replaced with new; total of (20) units.		\$60,000.00
ID0177	Aluminum Fascia (Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other)	Deteriorated wood fascia and paint are creating a REAC inspection and maintenance paint failure issue. Covering fascia with aluminum will resolve both issues. Minimum of 10 units.		\$20,000.00
ID0178	Water Heaters(Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	Deteriorated water heaters have reached the end of their life expectancy and need to be replaced with new; total of (20) units.		\$30,000.00
ID0179	Parking Lot Repairs (Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping)	Deteriorated parking lots need to have cracks sealed, slurry seal coat applied, and parking spaces re-striped.		\$10,978.00

## Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>		<b>5</b>	<b>2022</b>	
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	SCATTERED SITES (AZ004600113)			\$285,000.00
ID0180	Sec 504 Modifications(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Carports -Surface Garage,Dwelling Unit-Exterior (1480)-Landings and Railings,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)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Identify and select three bedroom units built after March 13, 1991 to make the necessary modifications to comply with the Section 504 standards.		\$55,000.00
ID0181	Undergoing Modernization(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Carports -Surface Garage,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,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)-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)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Electric Distribution,Dwelling Unit-Site Work (1480)-Fence Painting,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape)	Rehab the interior and exterior of unit in the areas that are not included in the Sec 504 modifications.		\$40,000.00
ID0182	Roof Replacement(Dwelling Unit-Exterior (1480)-Roofs)	Replace (8) existing deteriorated shingle or BUR roof systems with new.		\$80,000.00

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b> 5		2022		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0183	HVAC Equipment Replacement(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	Deteriorated AC and evaporative coolers have reached the end of their life expectancy and need to be replaced with new; total of (20) units.		\$60,000.00
ID0184	Aluminum Fascia (Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Other)	Deteriorated wood fascia and paint are creating a REAC inspection and maintenance paint failure issue. Covering fascia with aluminum will resolve both issues. Minimum of 6 units.		\$20,000.00
ID0186	Water Heaters (Non-Dwelling Construction - Mechanical (1480)-Hot Water Heaters)	Replace ~ (20) existing deteriorated water heaters with new energy efficient models in scattered site units.		\$30,000.00
	AUTHORITY-WIDE (NAWASD)			\$467,579.00
ID0187	Management Improvement - Computers(Management Improvement (1408)-Other,Management Improvement (1408)-System Improvements,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Replace old computers and purchase new tablets for integration with new PHA software system.		\$16,000.00
ID0188	Management Improvements - Software Upgrades(Management Improvement (1408)-System Improvements,Management Improvement (1408)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Upgrade obsolete software and provide training as needed for the efficient operation of the PHA.		\$29,313.00
ID0189	Operations(Operations (1406))	20% of the total grant amount distributed to AMPS		\$281,511.00



<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 1	2018
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Operations(Operations (1406))	\$281,511.00
Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$140,755.00
Management Improvement - Computers(Management Improvement (1408)-Other,Management Improvement (1408)-System Improvements,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$16,000.00
Subtotal of Estimated Cost	\$438,266.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 2	2019
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$140,755.00
Operations(Operations (1406))	\$281,511.00
Management Improvements - Computers(Management Improvement (1408)-System Improvements,Management Improvement (1408)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$20,000.00
Subtotal of Estimated Cost	\$442,266.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 3	2020
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$140,755.00
Operations(Operations (1406))	\$281,511.00
Management Improvement - Computers(Management Improvement (1408)-Other,Management Improvement (1408)-System Improvements,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$16,000.00
Subtotal of Estimated Cost	\$438,266.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 4	2021
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Administration(Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$140,755.00
Operations(Operations (1406))	\$281,511.00
Management Improvements - Computers (Management Improvement (1408)-Other,Management Improvement (1408)-System Improvements,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$16,000.00
Management Improvements - Software Upgrades(Management Improvement (1408)-Other,Management Improvement (1408)-System Improvements,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$28,594.00
Subtotal of Estimated Cost	\$466,860.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 5	2022
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Management Improvement - Computers(Management Improvement (1408)-Other,Management Improvement (1408)-System Improvements,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$16,000.00
Management Improvements - Software Upgrades(Management Improvement (1408)-System Improvements,Management Improvement (1408)-Other,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$29,313.00
Operations(Operations (1406))	\$281,511.00
Administration(Administration (1410)-Salaries,Administration (1410)-Sundry,Administration (1410)-Other)	\$140,755.00
Subtotal of Estimated Cost	\$467,579.00