

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 2023	Work Statement for Year 2 2024	Work Statement for Year 3 2025	Work Statement for Year 4 2026	Work Statement for Year 5 2027
	AUTHORITY-WIDE	\$1,120,000.00	\$450,000.00	\$450,000.00	\$350,000.00	\$350,000.00
	MARYVALE PARKWAY TERRACE (AZ001000005)	\$595,475.00	\$1,050,000.00	\$1,050,000.00	\$650,000.00	\$650,000.00
	FRANK LUKE JR (AZ001000003)	\$1,500,000.00				

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	2023			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	AUTHORITY-WIDE (NAWASD)			\$1,120,000.00
ID0030	Administration 2023(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.		\$320,000.00
ID0031	Operations 2023(Operations (1406))	Operating costs incurred in connection with public housing capital improvement projects. May include salaries, training, RAD pre-development cost and audit fees.		\$800,000.00
	MARYVALE PARKWAY TERRACE (AZ001000005)			\$595,475.00
ID0069	Maryvale Parkway- Major Rehab(Dwelling Unit-Exterior (1480)-Decks and Patios,Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Roofs,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)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and	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.		\$595,475.00
	FRANK LUKE JR (AZ001000003)			\$1,500,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0078	AMP 3- Demo of Existing Structures(Dwelling Unit - Demolition (1480))	Funds will be used to demo existing structures in AMP 3 for the Choice Neighborhood Implementation Grant.		\$1,500,000.00
	Subtotal of Estimated Cost			\$3,215,475.00

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	2024		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	AUTHORITY-WIDE (NAWASD)			\$450,000.00
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.		\$150,000.00
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.		\$300,000.00
	MARYVALE PARKWAY TERRACE (AZ001000005)			\$1,050,000.00
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),Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Finishes,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 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.		\$1,050,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Subtotal of Estimated Cost			\$1,500,000.00

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
3		2025		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	AUTHORITY-WIDE (NAWASD)			\$450,000.00
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.		\$300,000.00
	MARYVALE PARKWAY TERRACE (AZ001000005)			\$1,050,000.00
ID0070	Maryvale Parkway- Capital Improvements(Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Plumbing,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)	Maryvale is scheduled for an extensive rehab and will utilize CFP Funding from years 2019-2024. This year funds will be reserved to complete any capital improvements that were left out of the rehab scope. This could include the rehab of the community center, improvements to the corridors, major mechanical systems, site improvements.		\$1,050,000.00
	Subtotal of Estimated Cost			\$1,500,000.00

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		2026		
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	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)	Maryvale is scheduled for an extensive rehab and will utilize CFP Funding from years 2019-2024. This year funds will be reserved to complete any capital improvements that were left out of the rehab scope. This could include the rehab of the community center, improvements to the corridors, major mechanical systems, site improvements.		\$650,000.00
	Subtotal of Estimated Cost			\$1,000,000.00

Capital Fund Program - Five-Year Action Plan

<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year</b>				
5	2027			
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	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)	Maryvale is scheduled for an extensive rehab and will utilize CFP Funding from years 2019-2024. This year funds will be reserved to complete any capital improvements that were left out of the rehab scope. This could include the rehab of the community center, improvements to the corridors, major mechanical systems, site improvements.		\$650,000.00
	Subtotal of Estimated Cost			\$1,000,000.00



<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 1	2023
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Administration 2023(Administration (1410)-Salaries)	\$320,000.00
Operations 2023(Operations (1406))	\$800,000.00
Subtotal of Estimated Cost	\$1,120,000.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 2	2024
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Administration 2024(Administration (1410)-Salaries)	\$150,000.00
Operations 2024(Operations (1406))	\$300,000.00
Subtotal of Estimated Cost	\$450,000.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 3	2025
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
Housing Authority Wide	
Administration 2025(Administration (1410)-Salaries)	\$150,000.00
Operations 2025(Operations (1406))	\$300,000.00
Subtotal of Estimated Cost	\$450,000.00

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 4	2026
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
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

<b>Part III: Supporting Pages - Management Needs Work Statements (s)</b>	
<b>Work Statement for Year</b> 5	2027
<b>Development Number/Name General Description of Major Work Categories</b>	<b>Estimated Cost</b>
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