

Capital Fund Program—Five-Year Action Plan

U.S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 OMB No. 2577-0226
 Expires 08/30/2011

Part I: Summary						
PHA Name/Number: AHA		Locality (Albuquerque/Bernalillo, NM)			Original 5-Year Plan	Revision No:
A.	Development Number and Name: Albuquerque Housing Authority, NM -001	Work Statement for Year 1	Work Statement for Year 2	Work Statement for Year 3	Work Statement for Year 4	Work Statement for Year 5
		<u>FFY 2017</u>	FFY: 2018	FFY: 2019	FFY:2020	FFY2021
B.	Physical Improvements Subtotal	See Annual Statement	760,000	800,000	840,000	885,000
C.	Management Improvements		30,000	40,000	40,000	40,000
D.	PHA-Wide Non-dwelling Structures and Equipment		100,000	100,000	100,000	100,000
E.	Administration		125,000	135,000	140,000	145,000
F.	Other		40,000	40,000	40,000	40,000
G.	Operations		125,000	135,000	140,000	140,000
H.	Demolition		40,000	50,000	50,000	50,000
I.	Development		30,000	50,000	50,000	50,000
J.	Capital Fund Financing – Debt Service					
K.	Total CFP Funds		1,250,000	1,350,000	1,400,000	1,450,000
L.	Total Non-CFP Funds					
M.	Grand Total		1,250,000	1,350,000	1,400,000	1,450,000

Capital Fund Program—Five-Year Action Plan

U.S. Department of Housing and Urban Development
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 Expires 4/30/2011

Part I: Summary (Continuation)							
PHA Name/Number: AHA, NM-001		Locality & State (Albuquerque/Bernalillo, Nm)			Original 5-Year Plan		Revision No:
Development Number And Name: Albuquerque Housing Authority, NM-001	Work Statement for Year 1	Work Statement for Year 2	Work Statement for Year 3	Work Statement for Year 4	Work Statement for Year 5		
	FFY 2016	FFY2017	FFY 2018	FFY 2019	FFY 2020		
	See Annual Statement						

Part II: Supporting Pages – Physical Needs Work Statement(s)						
Work Statement for Year 1 FFY 2017	Work Statement for year 2 FFY 2018			Work Statement for year 3 FFY 2019		
	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost
See						
Annual	Play equipment NM 1-15A, NM 15B		60,000	Furnace & Water Heater Replacement NM 1-All		70,000
Statement	Roofing Repair/Replacement NM 1-19C, 15A, 15B		250,000	Roofing Repair/Replacement NM 1-17B, 11, 12, 14B, 17A		240,000
	Ranges, Refrigerators NM 1-All		15,000	Ranges, Refrigerators NM 1-All		10,000
	Landscaping, Irrigation & Common Area Improvements NM 1-16A, 17B		30,000	Consulting Fees NM 1-All		40,000
	Painting/Stucco NM 1-16A, 11		80,000	Resurface parking lots NM 1-23, 10, 17A		10,000
	Sidewalk Replacement NM 1-04B		40,000	Water line & Sewer line NM 1-18		40,000
	Resurface parking lots NM 1-13A, 4B, 11, NM Admin		180,000	Natural gas lines NM 1-04B		20,000
	Water Heater & Furnace Replacement NM 1-All		40,000	Kitchen & Bath Cabinets NM 01-All		60,000
	Consulting Fees NM 01-All		40,000	Painting/Stucco NM 1-14B, 25, 19C		180,000
	Tile Replacement NM 01-All		10,000	HVAC Plumbing NM 1-13B		60,000
	Replace Windows NM 01-All		15,000	Landscaping, Irrigation & Common Area Improvements NM 1-17A, 11		50,000
				Replace Windows NM 01-All		20,000
Subtotal of Estimated Cost			\$760,000	Subtotal of Estimated Cost		\$800,000

Part II: Supporting Pages – Physical Needs Work Statement(s)

	Work Statement for Year 4			Work Statement for Year 5		
	FFY 2020			FFY 2021		
	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost
	Furnace & Water Heater Replacement NM 1-All		80,000	Roofing Repair/Replacement NM 1-15A, 23, 5, 13A, 16B, 19A, 19B		455,000
	Roofing Repair/Replacement NM 1-15A, 23		260,000	Resurface parking lots NM 1-17B, 19A, 20/21		165,000
	Ranges, refrigerators NM 1-All		15,000	Painting/Stucco NM 1-4B, 15D, 16B, 19B		180,000
	Consulting Fees NM 1-All		60,000	Landscaping, Irrigation & Common Area Improvements NM 1-15A, 15D,		85,000
	Resurface parking lots NM 1-20/21, 15C, 15D		25,000			
	Reroof Admin Bldg		50,000			
	Kitchen & Bath Cabinets NM 1-All		60,000			
	Painting/Stucco NM 1-4B, 15D, 16B, 19B		180,000			
	HVAC Plumbing NM 1-10		60,000			
	Landscaping, Irrigation & Common Area Improvements NM 1-16B, 19B, 19C		50,000			
	Subtotal of Estimated Cost		\$840,000	Subtotal of Estimated Cost		\$885,000

