

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
		FFY 2018	FFY 2019	FFY 2020	FFY 2021	FFY 2022
B.	Physical Improvements Subtotal	See Annual Statement	829,625	850,000	870,000	835,000
C.	Management Improvements		60,000	20,000	30,000	20,000
D.	PHA-Wide Non-dwelling Structures and Equipment					
E.	Administration		121,202	121,202	121,202	121,202
F.	Other			99,625	69,625	114,625
G.	Operations		121,202	121,202	121,202	121,202
H.	Demolition		50,000			
I.	Development		30,000			
J.	Capital Fund Financing – Debt Service					
K.	Total CFP Funds					
L.	Total Non-CFP Funds					
M.	Grand Total		1,212,029	1,212,029	1,212,029	1,212,029

- Commented [A1]:** Consulting fees (40,000) and contingency (59,625)
- Commented [A2]:** Contingency
- Commented [A3]:** Architect fees (25,000) consultant (35,000) and contingency (54,625)
- Commented [A4]:** RAD pre-development fee AMP 103

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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 2018	FFY2019	FFY 2020	FFY 2021	FFY 2022	
	See Annual Statement					

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

Work Statement for Year 1 FFY 2018	Work Statement for year 2 FFY 2019			Work Statement for year 2, continued FFY 2019, continued		
	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	<u>NM001000000</u> <ul style="list-style-type: none"> Sunset Gardens 60th Street Don Gabal 12th Street 		240,000	<u>NM001000005</u> <ul style="list-style-type: none"> Comanche Veranda City View Chelwood Nakomis 		175,000
Annual Statement	Stucco Repair/Exterior Painting		60,000	Stucco Repair/Exterior Painting		30,000
	Water Heater & Furnace Replacement		20,000	Roof Replacement		60,000
	Kitchen & Bath Cabinets		20,000	Resurface/Replace Parking Lots		15,000
	Roof Replacement		100,000	Landscaping, Irrigation, and Exterior Common Area Improvements		40,000
	Water and Sewer Line Replacement		40,000	Replace Windows		10,000
				Water Heater & Furnace Replacement		20,000
	<u>NM001000001</u> <ul style="list-style-type: none"> 1212 Candelaria Arno 415 Fruit 5th Street 		120,000	<u>NM001000003</u> <ul style="list-style-type: none"> Broadway/McKnight Roma Harper Lafayette 		174,625
	Stucco Repair/Exterior Painting		60,000	Roof Replacement		100,000
	Replace Main Gas Lines		20,000	Landscaping, Irrigation & Common Area		40,000
	Kitchen & Bath Cabinets		20,000	Replace Windows		14,625
	Water Heater & Furnace Replacement		20,000	Water Heater & Furnace Replacement		20,000

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

	Work Statement for Year 2, continued			Work Statement for Year 3		
	FFY 2019, continued			FFY 2020		
	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost
	<u>NM00100004</u> <ul style="list-style-type: none"> • 514 Morris • 716 Morris • Pennsylvania • Copper • Grove • General Bradley • Scattered Sites 		70,000	<u>NM00100004</u> <ul style="list-style-type: none"> • 514 Morris • 716 Morris • Pennsylvania • Copper • Grove • General Bradley • Scattered Sites 		375,000
	Resurface/Replace Parking Lots		20,000	Roofing Replacement		260,000
	Stucco Repair/Exterior Painting		30,000	Develop New Units		75,000
	Water Heater & Furnace Replacement		20,000	Kitchen & Bath Cabinet Replacement		20,000
	<u>NM001000002</u> <ul style="list-style-type: none"> • Embudo Towers • Wainwright Manor 		50,000	Landscaping, Irrigation & Common Area Improvements		20,000
	Resurface/Replace Parking Lots		30,000	<u>NM001000002</u> <ul style="list-style-type: none"> • Embudo Towers • Wainwright Manor 		60,000
	Kitchen & Bath Cabinet Replacement		20,000	Central Plant Plumbing Replacement		60,000
				<u>NM001000000</u> <ul style="list-style-type: none"> • Sunset Gardens • 60th Street • Don Gabal • 12th Street 		40,000
				Resurface/Replace Parking Lots		10,000
				Stucco Repair/Exterior Painting		30,000
				<u>Not Associated with a Development</u>		120,000
	Subtotal of Estimated Cost		\$829,625	Office Roof Replacement		120,000

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

Work Statement for Year 3, continued			Work Statement for Year 4		
FFY 2020, continued			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
<u>NM001000001</u> <ul style="list-style-type: none"> • 1212 Candelaria • Arno • 415 Fruit • 5th Street 		90,000	<u>NM001000001</u> <ul style="list-style-type: none"> • 1212 Candelaria • Arno • 415 Fruit • 5th Street 		245,000
Stucco Repair/Exterior Painting		90,000	Roofing Replacement		200,000
<u>NM001000003</u> <ul style="list-style-type: none"> • Broadway/McKnight • Roma • Harper • Lafayette 		85,000	Stucco Repair/Exterior Painting		45,000
Stucco Repair/Exterior Painting		30,000	<u>NM001000004</u> <ul style="list-style-type: none"> • 514 Morris • 716 Morris • Pennsylvania • Copper • Grove • General Bradley • Scattered Sites 		192,500
Resurface/Replace Parking Lots		15,000			
Landscaping, Irrigation & Common Area Improvements		20,000			
Kitchen & Bath Cabinet Replacement		20,000			
<u>NM001000005</u> <ul style="list-style-type: none"> • Comanche • Veranda • City View • Chelwood • Nakomis 		80,000			
Landscaping, Irrigation & Common Area Improvements		30,000	Landscaping, Irrigation & Common Area Improvements		42,500
Stucco Repair/Exterior Painting		30,000	Roofing Replacement		150,000
Kitchen & Bath Cabinet Replacement		20,000			
Subtotal of Estimated Cost		\$850,00			

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

Work Statement for Year 4, continued			Work Statement for Year 5		
FFY 2021, continued			FFY 2022		
Development Number/Name	Quantity	Estimated Cost	Development Number/Name	Quantity	Estimated Cost
General Description of Major Work Categories			General Description of Major Work Categories		
<u>NM00100003</u> <ul style="list-style-type: none"> Broadway/McKnight Roma Harper Lafayette 		170,000	<u>NM001000000</u> <ul style="list-style-type: none"> Sunset Gardens 60th Street Don Gabal 12th Street 		155,000
Roofing Replacement		50,000	Playground Installation		45,000
Stucco Repair/Exterior Painting		45,000	Evaporative Cooler Replacement		80,000
Resurface/Replace Parking Lots		75,000	Window Replacement		30,000
<u>NM00100005</u> <ul style="list-style-type: none"> Comanche Veranda City View Chelwood Nakomis 		175,000	<u>NM001000001</u> <ul style="list-style-type: none"> 1212 Candelaria Armo 415 Fruit 5th Street 		165,000
Resurface/Replace Parking Lots		75,000	Evaporative Cooler Replacement		80,000
Stucco Repair/Exterior Painting		45,000	Playground Installation		45,000
Roofing Replacement		55,000	Water and Sewer Line Replacement		40,000
<u>NM001000000</u> <ul style="list-style-type: none"> Sunset Gardens 60th Street Don Gabal 12th Street 		87,500	<u>NM00100003</u> <ul style="list-style-type: none"> Broadway/McKnight Roma Harper Lafayette 		165,000
Stucco Repair/Exterior Painting		45,000	Evaporative Cooler Replacement		80,000
Landscaping, Irrigation & Common Area Improvements		42,500	Playground Installation		45,000
			Water and Sewer Line Replacement		40,000
Subtotal of Estimated Cost		\$870,000			

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Work Statement for Year 5, continued			Work Statement for Year 5, continued		
FFY 2022, continued			FFY 2022, continued		
Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost
<u>NM001000002</u> <ul style="list-style-type: none"> • Embudo Towers • Wainwright Manor 		130,000	<u>NM001000005</u> <ul style="list-style-type: none"> • Comanche • Veranda • City View • Chelwood • Nakomis 		80,000
Roof Replacement		55,000	Door Replacement		10,000
Landscaping, Irrigation & Common Area Improvements		40,000	Evaporative Cooler Replacement		30,000
Water and Sewer Line Replacement		20,000	Water and Sewer Line Replacement		15,000
Window Replacement		15,000	Playground Installation		25,000
<u>NM001000004</u> <ul style="list-style-type: none"> • 514 Morris • 716 Morris • Pennsylvania • Copper • Grove • General Bradley • Scattered Sites 		140,000			
Water and Sewer Line Replacement		45,000			
Window Replacement		15,000			
Evaporative Cooler Replacement		80,000			
			Subtotal of Estimated Cost		\$835,000

Part III: Supporting Pages – Management Needs Work Statement(s)

	Work Statement for Year 4		Work Statement for Year: 5	
	FFY 2021		FFY 2022	
	Development Number/Name General Description of Major Work Categories	Estimated Cost	Development Number/Name General Description of Major Work Categories	Estimated Cost
	NM01-All		NM01-All	
	<ul style="list-style-type: none"> • Staff Training • Audit 	20,000 10,000	<ul style="list-style-type: none"> • Staff Training • Audit 	10,000 10,000
	Subtotal of Estimated Cost	\$30,000	Subtotal of Estimated Cost	\$20,000