

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 4/30/2011

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 2019	FFY 2020	FFY 2021	FFY 2022	FFY 2023
B.	Physical Improvements Subtotal	See Annual Statement	1,235,673	1,113,368	1,078,368	1,112,993
C.	Management Improvements		20,000	30,000	20,000	
D.	PHA-Wide Non-dwelling Structures and Equipment					
E.	Administration		169,412	151,623	151,623	151,623
F.	Other		99,625	69,625	114,625	
G.	Operations		169,412	151,623	151,623	151,623
H.	Demolition					100,000
I.	Development					
J.	Capital Fund Financing – Debt Service					
K.	Total CFP Funds					
L.	Total Non-CFP Funds					
M.	Grand Total		1,694,122	1,516,239	1,516,239	1,516,239

Capital Fund Program—Five-Year Action Plan

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

Work Statement for Year 1 FFY 2018	Work Statement for year 2 FFY 2020			Work Statement for year 2, continued FFY 2020, 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>NM00100004</u> <ul style="list-style-type: none"> 514 Morris 716 Morris Pennsylvania Copper Grove General Bradley 		220,000	<u>NM001000001</u> <ul style="list-style-type: none"> 1212 Candelaria Arno 415 Fruit 5th Street 		90,000
Annual Statement	Roofing Replacement		5,000	Stucco Repair/Exterior Painting		90,000
	Develop New Units		75,000	<u>NM001000003</u> <ul style="list-style-type: none"> Broadway/McKnight Roma Harper Lafayette 		275,673
	Kitchen & Bath Cabinet Replacement		80,000	Stucco Repair/Exterior Painting		80,000
	Landscaping, Irrigation & Common Area Improvements		60,000	Resurface/Replace Parking Lots		55,000
	<u>NM001000002</u> <ul style="list-style-type: none"> Embudo Towers Wainwright Manor 		60,000	Landscaping, Irrigation & Common Area Improvements		60,673
	Central Plant Plumbing Replacement		60,000	Kitchen & Bath Cabinet Replacement		80,000
	<u>NM001000000</u> <ul style="list-style-type: none"> Sunset Gardens 60th Street Don Gabal 12th Street 		140,000	<u>NM001000005</u> <ul style="list-style-type: none"> Comanche Veranda City View Chelwood Nakomis 		230,000
	Resurface/Replace Parking Lots		50,000	Landscaping, Irrigation & Common Area Improvements		70,000
	Stucco Repair/Exterior Painting		90,000	Stucco Repair/Exterior Painting		90,000
	<u>Not Associated with a Development</u>		220,000	Kitchen & Bath Cabinet Replacement		70,000
	Office Roof Replacement		220,000	Subtotal of Estimated Cost		\$1,235,673

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

	Work Statement for Year 3			Work Statement for Year 3, continued		
	FFY 2021			FFY 2021, 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>NM00100001</u> <ul style="list-style-type: none"> • 1212 Candelaria • Arno • 415 Fruit • 5th Street 		95,000	<u>NM00100003</u> <ul style="list-style-type: none"> • Broadway/McKnight • Roma • Harper • Lafayette 		210,000
	Roofing Replacement		5,000	Roofing Replacement		5,000
	Stucco Repair/Exterior Painting		90,000	Stucco Repair/Exterior Painting		110,000
				Resurface/Replace Parking Lots		95,000
	<u>NM00100004</u> <ul style="list-style-type: none"> • 514 Morris • 716 Morris • Pennsylvania • Copper • Grove • General Bradley 		205,500	<u>NM00100005</u> <ul style="list-style-type: none"> • Comanche • Veranda • City View • Chelwood • Nakomis 		355,000
				Resurface/Replace Parking Lots		175,000
				Stucco Repair/Exterior Painting		175,868
				Roofing Replacement		5,000
	Landscaping, Irrigation & Common Area Improvements		200,500	<u>NM001000000</u> <ul style="list-style-type: none"> • Sunset Gardens • 60th Street • Don Gabal • 12th Street 		247,500
	Roofing Replacement		5,000	Stucco Repair/Exterior Painting		150,000
				Landscaping, Irrigation & Common Area Improvements		97,500
				Subtotal of Estimated Cost		\$1,113,368

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

Work Statement for Year 4				Work Statement for Year 4, continued		
FFY 2022				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	
<p align="center"><u>NM001000000</u></p> <ul style="list-style-type: none"> Sunset Gardens 60th Street Don Gabal 12th Street 		155,000	<p align="center"><u>NM001000002</u></p> <ul style="list-style-type: none"> Embudo Towers Wainwright Manor 		290,000	
Playground Installation		45,000	Roof Replacement		55,000	
Evaporative Cooler Replacement		80,000	Landscaping, Irrigation & Common Area Improvements		78,368	
Window Replacement		30,000	Water and Sewer Line Replacement		60,000	
<p align="center"><u>NM001000001</u></p> <ul style="list-style-type: none"> 1212 Candelaria Arno 415 Fruit 5th Street 		125,000	Window Replacement		55,000	
			<p align="center"><u>NM001000004</u></p> <ul style="list-style-type: none"> 514 Morris 716 Morris Pennsylvania Copper Grove General Bradley 		155,000	
Evaporative Cooler Replacement		40,000				
Playground Installation		45,000	Evaporative Cooler Replacement		90,000	
Water and Sewer Line Replacement		40,000	Water and Sewer Line Replacement		65,000	
<p align="center"><u>NM001000003</u></p> <ul style="list-style-type: none"> Broadway/McKnight Roma Harper Lafayette 		140,000	<p align="center"><u>NM001000005</u></p> <ul style="list-style-type: none"> Comanche Veranda City View Chelwood Nakomis 		213,368	
Evaporative Cooler Replacement		55,000	Evaporative Cooler Replacement		118,368	
Playground Installation		45,000	Playground Installation		95,000	
Water and Sewer Line Replacement		40,000				
			Subtotal of Estimated Cost		\$1,078,368	

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

	Work Statement for Year 5			Work Statement for Year 5.		
	FFY 2023			FFY 2023		
	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost
	NM00100003 <ul style="list-style-type: none"> Broadway/McKnight Roma Harper Lafayette 		105,000	NM00100005 <ul style="list-style-type: none"> Comanche Veranda City View Chelwood Nakomis 		397,993
	Door Replacement		20,000	Door Replacement		67,993
	Evaporative Cooler Replacement		40,000	Furnace and hot water heater replacement		95,000
	Water and Sewer Line Replacement		45,000	Flooring replacement		235,000
	NM00100004 <ul style="list-style-type: none"> 514 Morris 716 Morris Pennsylvania Copper Grove General Bradley 		610,000			
	Door Replacement		155,000			
	Landscaping, Irrigation & Common Area Improvements		45,000			
	Kitchen & Bath Cabinet Replacement		90,000			
	Furnace and hot water heater replacement		75,000			
	Flooring replacement		245,000			
				Subtotal of Estimated Cost		\$1,112,993

