

Capital Fund Program - Five- Year Action Plan

<b>Part I: Summary</b> PHA Name: City of Glendale Housing Authority  PHA Number: AZ003	Locality (City/County & State) IX) Original 5-Year Plan Revised 5-Year Plan (Revision No: )
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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
	GLENDALE HOMES (AZ003000001)	\$730,000.00	\$682,000.00	\$851,000.00	\$850,000.00	\$577,000.00

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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
	GLENDALE HOMES (AZ003000001)			\$730,000.00
ID0001	Training for Staff (Management Improvement) 1408	Training for staff on safety procedures and regulations		\$5,000.00
ID0002	HVAC Units Replaced – Phase II 1480-Other	Replace Units at Lamar and Glendale Homes		\$128,000.00
ID0003	Appliances (Dwelling Unit-Interior 1480)	Replace Washer, Dryers, Dishwashers, Stoves and Refrigerators as needed		\$25,000.00
ID0004	Garbage Disposals Replaced( 1480 Plumbing)	Replace Garbage Disposals in units as needed		\$3,000.00
ID0005	Security Screen & Exterior mechanical doors, dwelling unit exterior, 1480 exterior doors	Replace security screens & exterior metal doors at Lamar and Glendale Homes		\$10,000.00

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Work Statement for Year	1	2023

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0006	Roof replacement, (Dwelling unit-exterior) 1480-roofs	Phase II Roof replacements at 9 Glendale Homes and 1 Lamar Home unit.		\$160,000.00
ID0007	Flooring – Tile (Dwelling Unit Interior – 1480)	Carpet Removal and tile flooring installation for 2-3 units		\$15,000.00
ID0008	Plumbing - (Dwelling Unit Interior – 1480)	Separation of Cholla Vista irrigation system from household lines		\$35,000.00
ID0009	Operations-1406	For cost to cover unforeseen unit transfers and cover cost of storage fees and other necessary cost		\$5,000.00
ID0010	Water Heaters (Dwelling Unit-Interior Plumbing) 1480	Replace water heaters (12Units)		\$12,000.00
ID0011	Landscaping (Site Work -1480 )	Annual occurrence of Landscape/Trimming of Trees		\$15,000.00
ID0012	Sewer line Cleaning and Repairs (Plumbing -1480)	Annual Occurrence to clean out underground pipes at Glendale Homes, Cholla Vista and Lamar Homes		\$35,000.00
ID0013	Shop Storage Security (Non-Dwelling – 1480)	To create secure outdoor storage		\$30,000.00

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ID0014	Bathroom and Kitchen Remodels (Interior Dwelling – 1480)	Remodel Bathrooms and Kitchens in 3-4 units		\$22,000.00
ID0015	Underground Gas Line Repairs (Plumbing - 1480)	Underground gas line replacement and repairs as needed at Glendale, Cholia Vista and Lamar Homes		\$90,000.00
ID0016	Security Window Screens (Dwelling Exterior – 1480)	Phase 1 replacement of security window screens at Lamar Homes		\$60,000.00
ID0017	Contract Administration – (Other Fees and Costs – 1480)	Compare and contrast study of costs to remodel versus building new units at Lamar and Glendale Homes to include conceptual plot plans		\$80,000.00
	Subtotal of Estimated Cost			\$730,000.00

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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
	GLENDALE HOMES (AZ003000001)			\$682,000.00
ID0018	Operations ( Operations – 1406)	Cover Costs for unforeseen expenses ordinarily coded as extra ordinary		\$5,000.00
ID0019	HVAC (Dwelling unit-exterior) 1480-other	Replace units at Lamar, Glendale Homes and Cholla Vista as needed		\$170,000.00
ID0020	Appliances, (Dwelling unit interior) 1480-appliances	Replacement refrigerators, stoves, dishwashers, washer and dryers as needed		\$25,000.00
ID0021	Parking Lots Paved (Site Work Paving – 1480)	Remove old pavement and redo parking lots at admin office and all three public housing sites		\$115,000.00
ID0022	Management improvements, Staff training 1408	Training for public housing staff on new regulations and procedures		\$5,000.00
ID0023	Roof Replacement (Dwelling Exterior – 1480)	Roof Replacements and Repairs at Cholla Vista		\$40,000.00

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ID0024	Landscaping (Site Work -1480 )	Annual occurrence of Landscape/Trimming of Trees		\$15,000.00
ID0025	Security Screen & Exterior mechanical doors (Dwelling Unit Exterior - 1480 exterior doors)	Replace security screens & exterior metal doors at Lamar and Glendale Homes		\$10,000.00
ID0026	Water Heaters (Dwelling Unit-Interior Plumbing) 1480	Replace water heaters (12 Units)		\$12,000.00
ID0027	Garbage Disposals Replaced (1480 Plumbing)	Garbage Disposals replaced as needed		\$3,000.00
ID0028	Sewer line Cleaning and Repairs (Plumbing -1480)	Annual Occurrence to clean out underground pipes at Glendale Homes, Cholla Vista and Lamar Homes		\$35,000.00
ID0029	Tile Flooring (Dwelling Unit Interior Flooring – 1480)	Carpet Removal and installation of tile (2 to 3 units)		\$15,000.00
ID0030	Bathroom and Kitchen Remodeling (Dwelling Unit – Interior – 1480)	Kitchen and Bathroom Remodels (3-4 Units)		\$22,000.00
ID0031	Window Security Screens (Dwelling Unit Interior – Windows – 1480)	Replace window security screens at Lamar Homes.		\$60,000.00
ID0032	Main waterline valves installed – (Dwelling Exterior -1480)	Install underground valves to separate units		\$30,000.00
ID0033	Landscaping (Irrigation) (Site Work -1480)	Replace sprinklers with drip emitters around existing vegetation		\$120,000.00

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	Subtotal of Estimated Cost			\$682,000.00
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Part II: Supporting Pages - Physical Needs Work Statements (s)			
Work Statement for Year	3	2025	

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	GLENDALE HOMES (AZ003000001)			\$851,000.00
ID0034	Operations – 1406	Cover cost of unforeseen transfers and cover any other cost associated with extra ordinary maintenance.		\$5,000.00
ID0035	Landscaping (Non-Dwelling Site Work – 1480)	Tree and Palm Trimming a needed at three sites		\$15,000.00
ID0036	All Sites (Dwelling Unit -Exterior) 1480 – Other	Repair and update needed HVAC units		\$162,000.00
ID0037	Appliances, dwelling unit interior 1480-appliances	Replace appliances as needed. Refrigerators, stoves, dishwashers, washer and dryers		\$10,000.00
ID0038	Roof replacement, (Dwelling unit-exterior) 1480-roofs	Roof replacements and maintenance repairs to roofs at Cholla Vista		\$125,000.00
ID0039	Exterior Paint (Dwelling Unit Exterior – 1480)	Paint exterior of Glendale & Lamar Homes		\$200,000.00

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Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0040	Security Screen & Exterior mechanical doors (Dwelling Unit Exterior - 1480 exterior doors)	Replace security screens & exterior metal doors at Lamar and Glendale Homes		\$10,000.00
ID0041	Water Heaters (Dwelling Unit-Interior Plumbing) 1480	Replace water heaters (12 Units)		\$12,000.00
ID0042	Garbage Disposals Replaced (1480 Plumbing)	Garbage Disposals Replaced (1480 Plumbing)		\$3,000.00
ID0043	Sewer line Cleaning and Repairs (Plumbing -1480)	Annual Occurrence to clean out underground pipes at Glendale Homes, Cholla Vista and Lamar Homes		\$35,000.00
ID0044	Tile Flooring (Dwelling Unit Interior Flooring – 1480)	Carpet Removal and installation of tile (2 to 3 units)		\$15,000.00
ID0045	Bathroom and Kitchen Remodeling (Dwelling Unit – Interior – 1480)	Kitchen and Bathroom Remodels (3-4 Units)		\$22,000.00
ID0046	Pavement Preservation ( Site work – 1480) Sidewalks	Pavement preservation at Lamar Homes		\$87,000.00
ID0047	Landscaping – (Site work -1480)	Irrigation renovation replacing sprinklers with drip emitters at Lamar Homes.		\$80,000.00
ID0048	Plumbing ( Dwelling Exterior – 1480)	Install underground waterline valves to separate units		\$70,000.00

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	Subtotal of Estimated Cost			\$851,000.00
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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year	4	2026		

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	GLENDALE HOMES (AZ003000001)			\$850,000.00
ID0049	Operations – 1406	Cover cost for unforeseen unit expense repairs		\$5,000.00
ID0050	Landscaping (Non-Dwelling Site Work – 1480)	Tree & Palm Tree trimming and removal		\$15,000.00
ID0051	HVAC (Dwelling Unit Exterior – 1480)	HVAC Unit Replacement for units over 10 years old		\$210,000.00
ID0052	Exterior Dwelling – Paint -1480	Paint Exterior of Cholla Vista Buildings		\$80,000.00
ID0053	Appliances, dwelling unit interior 1480-appliances	Replace appliances as needed. Refrigerators, stoves, dishwashers, washer and dryers		\$25,000.00
ID0054	Security Screen & Exterior mechanical doors (Dwelling Unit Exterior - 1480 exterior doors)	Replace security screens & exterior metal doors at Lamar and Glendale Homes		\$10,000.00

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Identifier	Development Number/Name	General Description of Major Work Categories	Estimated Cost
ID0055	Water Heaters (Dwelling Unit-Interior Plumbing) 1480	Replace water heaters (12 Units)	\$12,000.00
ID0056	Garbage Disposals Replaced (1480 Plumbing)	Garbage Disposals Replaced (1480 Plumbing)	\$3,000.00
ID0057	Sewer line Cleaning and Repairs (Plumbing -1480)	Annual Occurrence to clean out underground pipes at Glendale Homes, Cholla Vista and Lamar Homes	\$35,000.00
ID0058	Tile Flooring (Dwelling Unit Interior Flooring – 1480)	Carpet Removal and installation of tile (2 to 3 units)	\$15,000.00
ID0059	Bathroom and Kitchen Remodeling (Dwelling Unit – Interior – 1480)	Kitchen and Bathroom Remodels (3-4 Units)	\$22,000.00
ID0060	Management Improvement – 1408	Maintenance Training and Certifications	\$3,000.00
ID0061	Pavement Preservation ( Site work – 1480) Sidewalks	Pavement preservation at Glendale Homes	\$145,000.00
ID0062	Landscaping ( Site Work – 1480 – Xeriscaping)	Replacement of grass lawns with gravel at Glendale and Lamar Homes	\$270,000.00
	Subtotal of Estimated Cost		\$850,000.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)			
Work Statement for Year	5	2027	

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	GLENDALE HOMES (AZ003000001)			\$577,000.00
ID0063	Appliances (Dwelling Unit Interior) 1480	Appliances – Replacement of stoves, refrigerators, washers, dryers and dishwashers as needed.		\$25,000.00
ID0064	Operations – 1406	Costs unforeseen for operational		\$5,000.00
ID0065	Sewer line Cleaning and Repairs (Plumbing -1480)	Annual Occurrence to clean out underground pipes at Glendale Homes, Cholla Vista and Lamar Homes		\$35,000.00
ID0066	Tile Flooring (Dwelling Unit Interior Flooring – 1480)	Carpet Removal and installation of tile (2 to 3 units)		\$15,000.00
ID0067	Bathroom and Kitchen Remodeling (Dwelling Unit – Interior – 1480)	Kitchen and Bathroom Remodels (3-4 Units)		\$22,000.00
ID0068	Garbage Disposals Replaced (1480 Plumbing)	Garbage Disposals Replaced (1480 Plumbing)		\$3,000.00

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ID0069	Water Heaters (Dwelling Unit-Interior Plumbing) 1480	Replace water heaters (12 Units)		\$12,000.00
ID0070	Plumbing – (Site Work – 1480)	Plumbing modifications to put Cholla Vista irrigation on an independent existing meter		\$35,000.00
ID0071	Roofing – (Exterior Dwelling Unit – 1480)	Asphalt shingle replacement on all four of Cholla Vista buildings		\$250,000.00
ID0072	Admin Office Parking – (Non Dwelling – 1480)	Secure fenced parking for administration office		\$175,000.00
	Subtotal of Estimated Cost			\$577,000.00