

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 2016</u>	FFY: 2017	FFY: 2018	FFY:2019	FFY2020
B.	Physical Improvements Subtotal	See Annual Statement	670,000	760,000	800,000	840,000
C.	Management Improvements		50,000	30,000	40,000	40,000
D.	PHA-Wide Non-dwelling Structures and Equipment		140,000	100,000	100,000	100,000
E.	Administration		120,000	125,000	135,000	140,000
F.	Other		40,000	40,000	40,000	40,000
G.	Operations		120,000	125,000	135,000	140,000
H.	Demolition		35,000	40,000	50,000	50,000
I.	Development		25,000	30,000	50,000	50,000
J.	Capital Fund Financing – Debt Service					
K.	Total CFP Funds		1,200,000	1,250,000	1,350,000	1,400,000
L.	Total Non-CFP Funds					
M.	Grand Total		1,200,000	1,250,000	1,350,000	1,400,000

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 2016	Work Statement for year 2 FFY 2017			Work Statement for year 3 FFY 2018		
	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	Replace doors NM 1-15E		15,000	Play equipment NM 1-15A, NM 15B		30,000
Statement	Roofing Repair/Replacement NM 1-10, 13A, 14B		130,000	Roofing Repair/Replacement NM 1-19C, 15B (office & 1 story buildings)		150,000
	Replace Windows NM 1-All		30,000	Ranges, Refrigerators NM 1-All		15,000
	LED Site lighting NM 1-All		25,000	Landscaping, Irrigation & Common Area Improvements NM 1-16A, 17B		30,000
	504 UFAS Conversion: includes developments in all Zip codes. See 4-year VCA schedule.		150,000	504 UFA/ADA conversion: includes developments in all Zip codes. See 4-year VCA schedule.		280,000
	Resurface parking lots NM 1-10, NM20/21		25,000	Painting/Stucco NM 1-16A, 11		80,000
	Water line & Sewer line replace NM 1-13B		20,000	Sidewalk Replacement NM 1-04B		40,000
	Consulting Fees NM 1-All		40,000	Resurface parking lots NM 1-13A, NM Admin		30,000
	Painting/Stucco NM 1-15A, 17B		155,000	Water Heater & Furnace Replacement NM 1-All		40,000
	Water Heaters & Furnaces NM 1-All		25,000	Consulting Fees NM 01-All		40,000
	Landscaping, Irrigation & Common Area Improvements NM 1-13B, 4B		25,000	Tile Replacement NM 01-All		10,000
	Play equipment NM 1- 17B		30,000	Replace Windows NM 01-All		15,000
Subtotal of Estimated Cost			\$670,000	Subtotal of Estimated Cost		\$760,000

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

	Work Statement for Year 4			Work Statement for Year 5		
	FFY 2019			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
	Furnace & Water Heater Replacement NM 1-All		70,000	Furnace & Water Heater Replacement NM 1-All		80,000
	Roofing Repair/Replacement NM 1- 17B, 4B		240,000	Roofing Repair/Replacement NM 1-15A, 23		260,000
	Ranges, refrigerators NM 1-All		10,000	Ranges, refrigerators NM 1-All		15,000
	Consulting Fees NM 1-All		40,000	Consulting Fees NM 1-All		60,000
	Resurface parking lots NM 1-23		10,000	Resurface parking lots NM 1-20/21		25,000
	Water line & Sewer line NM 1-18		40,000	Reroof Admin Bldg		50,000
	Natural gas lines NM 1-04B		20,000	Kitchen & Bath Cabinets NM 1-All		60,000
	Kitchen & Bath Cabinets NM 01-All		60,000	Painting/Stucco NM 1-4B, 15D, 16B, 19B		180,000
	Painting/Stucco NM 1-14B, 13A, 19C		180,000	HVAC Plumbing NM 1-10		60,000
	HVAC Plumbing NM 1-13B		60,000	Landscaping, Irrigation & Common Area Improvements NM 1-16B, 19B, 19C		50,000
	Landscaping, Irrigation & Common Area Improvements NM 1-17A, 11		50,000			
	Replace Windows NM 1-All		20,000			
	Subtotal of Estimated Cost		\$800,000	Subtotal of Estimated Cost		\$840,000

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

Work Statement for Year 4 FFY 2019		Work Statement for Year: 5 FFY 2020	
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 • Voluntary compliance Audit • Maintenance training • Resident training: operating and maintaining units, energy/water conservation 	10,000 10,000 10,000 10,000	<ul style="list-style-type: none"> • Staff Training • Voluntary compliance Audit • Maintenance training • Resident training: operating and maintaining units, energy/water conservation 	10,000 10,000 10,000 10,000
Subtotal of Estimated Cost	\$40,000	Subtotal of Estimated Cost	\$40,000