

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: City of Tucson Housing and Community Development Dpt / AZ004			Locality (City/County & State): Tucson, Arizona		Original 5-Year Plan___	Revision No:___
A.	Development Number and Name	Work Statement for Year 1 FFY_2012__	Work Statement for Year 2 FFY_2013_	Work Statement for Year 3 FFY_2014__	Work Statement for Year 4 FFY_2015__	Work Statement for Year 5 FFY_2016__
B.	Physical Improvements Subtotal	See Annual Statement	976,348.00	976,348.00	976,348.00	966,348.00
C.	Management Improvements		50,000.00	50,000.00	50,000.00	50,000.00
D.	PHA-Wide Non-dwelling Structures and Equipment		55,000.00	55,000.00	55,000.00	55,000.00
E.	Administration		135,150.00	135,150.00	135,150.00	135,150.00
F.	Other		10,000.00	10,000.00	10,000.00	10,000.00
G.	Operations		125,000.00	125,000.00	125,000.00	125,000.00
H.	Demolition					5,000.00
I.	Development					5,000.00
J.	Capital Fund Financing – Debt Service					
K.	Total CFP Funds					
L.	Total Non-CFP Funds					
M.	Grand Total		\$ 1,351,498.00	\$ 1,351,498.00	\$ 1,351,498.00	\$ 1,351,498.00

Part II: Supporting Pages – Physical Needs Work Statement(s)						
Work Statement for Year 1 FFY 2012	Work Statement for Year 2 FFY 2013			Work Statement for Year 3 FFY 2014		
	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 Statement	PHA-Wide VUT/Vacancy Reduction		50,000.00	PHA-Wide VUT/Vacancy Reduction		50,000.00
	PHA-Wide site modifications including concrete, asphalt, landscaping, tree trim/removal		176,348.00	PHA-Wide site modifications including concrete, asphalt, landscaping, tree trim/removal		176,348.00
	PHA-Wide exterior building modifications including siding, roofs, gutters, tuckpointing		250,000.00	PHA-Wide exterior building modifications including siding, roofs, gutters, tuckpointing		250,000.00
	PHA-Wide interior modifications including floors, plumbing, electrical, cabinetry, doors, cyclical painting, fixtures, windows, appliances, ADA upgrades		250,000.00	PHA-Wide interior modifications including floors, plumbing, electrical, cabinetry, doors, cyclical painting, fixtures, windows, appliances, ADA upgrades		250,000.00
	PHA-Wide systems upgrades/maint including furnaces, air conditioners/coolers, water heaters, elevators		250,000.00	PHA-Wide systems upgrades/maint including furnaces, air conditioners/coolers, water heaters, elevators		250,000.00
	Subtotal of Estimated Cost		\$976,348.00	Subtotal of Estimated Cost		\$976,348.00

Part II: Supporting Pages – Physical Needs Work Statement(s)						
Work Statement for Year 1 FFY 2012	Work Statement for Year 4 FFY 2015			Work Statement for Year 5 FFY 2016		
	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 Statement	PHA-Wide VUT/Vacancy Reduction		50,000.00	PHA-Wide VUT/Vacancy Reduction		50,000.00
	PHA-Wide site modifications including concrete, asphalt, landscaping, tree trim/removal		176,348.00	PHA-Wide site modifications including concrete, asphalt, landscaping, tree trim/removal		166,348.00
	PHA-Wide exterior building modifications including siding, roofs, gutters, tuckpointing		250,000.00	PHA-Wide exterior building modifications including siding, roofs, gutters, tuckpointing		250,000.00
	PHA-Wide interior modifications including floors, plumbing, electrical, cabinetry, doors, cyclical painting, fixtures, windows, appliances, ADA upgrades		250,000.00	PHA-Wide interior modifications including floors, plumbing, electrical, cabinetry, doors, cyclical painting, fixtures, windows, appliances, ADA upgrades		250,000.00
	PHA-Wide systems upgrades/maint including furnaces, air conditioners/coolers, water heaters, elevators		250,000.00	PHA-Wide systems upgrades/maint including furnaces, air conditioners/coolers, water heaters, elevators		250,000.00
	Subtotal of Estimated Cost		\$976,348.00	Subtotal of Estimated Cost		\$966,348.00

Part III: Supporting Pages – Management Needs Work Statement(s)				
Work Statement for Year 1 FFY _2012_	Work Statement for Year _4_ FFY _2015_		Work Statement for Year _5_ FFY _2016_	
	Development Number/Name General Description of Major Work Categories	Estimated Cost	Development Number/Name General Description of Major Work Categories	Estimated Cost
See				
Annual Statement	PHA-Wide Management Improvements		PHA-Wide Management Improvements	
	Resident Initiative staff	5,000.00	Resident Initiative staff	5,000.00
	Resident Safety & Security	5,000.00	Resident Safety & Security	5,000.00
	Staff Training	5,000.00	Staff Training	5,000.00
	Information Technology/Software	35,000.00	Information Technology/Software	35,000.00
	PHA-wide Non-Dwelling Structures & Equipment		PHA-wide Non-Dwelling Structures & Equipment	
	Vehicles / Equipment	55,000.00	Vehicles / Equipment	55,000.00
	PHA-Wide Administration	135,150.00	PHA-Wide Administration	135,150.00
	PHA-Wide Other		PHA-Wide Other	
	Contingency	10,000.00	Contingency	10,000.00
	PHA-Wide Operations	125,000.00	PHA-Wide Operations	125,000.00
			PHA-Wide Demolition	5,000.00
			PHA-Wide Development	5,000.00
	Subtotal of Estimated Cost	\$375,150.00	Subtotal of Estimated Cost	\$385,150.00