

Capital Fund Program - Five-Year Action Plan

Status: Approved

Approval Date: 12/12/2024

Approved By: TELLEZ, JOHN

Part I: Summary						
PHA Name : Western Regional Housing Authority			Locality (City/County & State)			
PHA Number: NM067			<input type="checkbox"/> Original 5-Year Plan <input checked="" type="checkbox"/> Revised 5-Year Plan (Revision No:   )			
A.	Development Number and Name	Work Statement for Year 1 2024	Work Statement for Year 2 2025	Work Statement for Year 3 2026	Work Statement for Year 4 2027	Work Statement for Year 5 2028
	HILLSIDE APARTMENTS (NM067000001)	\$226,328.00	\$229,918.00	\$275,106.00	\$204,019.00	\$90,000.00
	PYRAMID VILLAGE (NM067000002)	\$263,471.00	\$259,881.00	\$214,693.00	\$285,780.00	\$399,799.00

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<b>Part II: Supporting Pages - Physical Needs Work Statements (s)</b>				
<b>Work Statement for Year 1 2024</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
	HILLSIDE APARTMENTS (NM067000001)			\$226,328.00
ID0000149	RAD Funds Pre-Closing(RAD Funds Pre Closing (1480))	Hillside/Valley Vista		\$176,328.00
ID0128	Water Heater Replacement(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	Replace Water Heaters-as needed		\$15,000.00
ID0134	Appliance Replacement(Dwelling Unit-Interior (1480)-Appliances)	Replace appliances in all projects as needed		\$10,000.00
ID0145	A/E fees and Project Financial or Environmental Consulting(Contract Administration (1480)-Other Fees and Costs)	A/E fees and Project Financial or Environmental Consulting		\$25,000.00
	PYRAMID VILLAGE (NM067000002)			\$263,471.00
ID0000150	RAD Funds Pre-Closing(RAD Funds Pre Closing (1480))	Pyramid Village		\$203,471.00

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<b>Work Statement for Year 1 2024</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0127	Water Heater Replacement(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	Replace Water Heaters-as needed		\$15,000.00
ID0135	Appliance Replacement(Dwelling Unit-Interior (1480)-Appliances)	Replace appliances in all projects as needed		\$20,000.00
ID0144	A/E fees and Project Financial or Environmental Consulting(Contract Administration (1480)-Other Fees and Costs)	A/E fees and Project Financial or Environmental Consulting		\$25,000.00
	<b>Subtotal of Estimated Cost</b>			<b>\$489,799.00</b>

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2025				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	HILLSIDE APARTMENTS (NM067000001)			\$229,918.00
ID0018	Dwelling & Non-Dwelling Site Improvements-/Reseal Parking Lots(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Reseal/Pave/Restripe Parking Lots at Hillside Complex and Employee Parking Lot		\$65,000.00
ID0031	Maintenance Equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Auger, Field & Brush Mower; Portable Storage Shed		\$5,000.00
ID0082	Dwelling Units: Retile floors(Dwelling Unit-Interior (1480)-Flooring (non routine))	Retile floors at Hillside and Valley Vista sites with VCT		\$14,975.00
ID0090	Dwelling Units: Metal roofing/Soffits/Gutters/Downspouts(Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Gutters - Downspouts)	Install Metal roofs/soffits/gutters and downspouts at Pyramid Village		\$24,943.00
ID0094	Dwelling Units: Installation of Refrigerated A/C and heater units(Dwelling Unit-Interior (1480)-Mechanical)	Installation of Refrigerated A/C and Heater units at Hillside and Valley Vista. Clean all vents and duct work		\$50,000.00
ID0106	Dwelling Structures: Remodel Kitchens/Bathrooms(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Remodel Kitchens/Bathrooms @ Valley Vista: Replace cabinets/countertops/sinks and fixtures in both kitchens and bathrooms. Replace tub/shower enclosure; toilet and exhaust fan.		\$30,000.00

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<b>Work Statement for Year 2 2025</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0107	RAD Initial Year (RAD (1503))	RAD Initial Year		\$10,000.00
ID0113	RAD Conversion(RAD (1503))	RAD Conversion		\$10,000.00
ID0130	Water Heater Replacement(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	Replace Water Heaters-as needed		\$10,000.00
ID0136	Appliance Replacement(Dwelling Unit-Interior (1480)-Appliances)	Replace appliances in all projects as needed		\$10,000.00
	PYRAMID VILLAGE (NM067000002)			\$259,881.00
ID0052	Dwelling Units: Retile Floors(Dwelling Unit-Interior (1480)-Flooring (non routine))	Retile floors with VCT tiles		\$14,000.00
ID0103	Remodel Offline Units(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen	Remodel offline units		\$100,881.00

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Work Statement for Year 2 2025				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)			
ID0108	RAD Initial Year(RAD (1503))	RAD Initial Year		\$15,000.00
ID0110	Dwelling & Non-Dwelling Site Improvements-/Reseal Parking Lots(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Striping,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Reseal/Pave/Restripe Parking Lots at Pyramid Village office and Employee Parking Lot		\$45,000.00
ID0111	Water and Sewer Line Replacement(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Water Lines/Mains)	Water and Sewer Line Replacement		\$40,000.00
ID0112	Maintenance Equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Field & Brush Mower; Portable Storage Shed; Gator		\$10,000.00
ID0114	RAD Conversion(RAD (1503))	RAD Conversion		\$10,000.00
ID0129	Water Heater Replacement(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	Replace Water Heaters-as needed		\$10,000.00

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<b>Work Statement for Year 2 2025</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0137	Appliance Replacement(Dwelling Unit-Interior (1480)-Appliances)	Replace appliances in all projects as needed		\$15,000.00
	Subtotal of Estimated Cost			\$489,799.00

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Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	HILLSIDE APARTMENTS (NM067000001)			\$275,106.00
ID0013	Non-Dwelling Structures-Metal Roof/Heating Units(Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Soffits,Non-Dwelling Interior (1480)-Mechanical)	Install Metal Roofing/Facia on office building Replace heating units in office building/clean all vents/duct work		\$15,000.00
ID0021	Non-Dwelling Structures-Remodel Office/Laundry Room/Maint Shop(Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Appliances,Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Laundry Areas,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Shop,Non-Dwelling Interior (1480)-Storage Area)	Remodel Office/Laundry room/Maint Shop: Repaint and replace carpet, office furniture, tile, remodel bathrooms/kitchen; Replace Water heaters & appliances		\$35,000.00
ID0029	Dwelling Structures: Metal roofing/Security Screens/Exterior Doors/Stucco(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs)	Metal roofing at Hillside and Valley Vista and install security screens on back doors, replace exterior doors and hardware; including existing security screens, stucco repair		\$53,606.00
ID0116	RAD Conversion(RAD (1503))	RAD Conversion		\$96,500.00
ID0121	Solar Panel Lighting for Employee Parking Lot(Non-Dwelling Site Work (1480)-Lighting)	Install Solar Panel Lighting for Employee Parking Lot, new employee parking gate		\$25,000.00
ID0124	New Signage for buildings & units; doorbells(Dwelling Unit-Exterior (1480)-Other)	New signage at Hillside for buildings & Units Install doorbells for both sites		\$5,000.00



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<b>Work Statement for Year 3 2026</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0126	Staff Training/Software Upgrade(Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	Staff Training/Software Upgrade		\$10,000.00
ID0132	Water Heater Replacement(Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Mechanical)	Replace Water Heaters-as needed		\$15,000.00
ID0133	Staff Training/Software Upgrade(Management Improvement (1408)-System Improvements,Management Improvement (1408)-Staff Training)	Staff Training/Software Upgrade		\$10,000.00
ID0138	Appliance Replacement(Dwelling Unit-Interior (1480)-Appliances)	Replace appliances in all projects as needed		\$10,000.00
	PYRAMID VILLAGE (NM067000002)			\$214,693.00
ID0044	Non Dwelling Units:Metal Roofing/Facia/Soffit/Gutters/Windows(Non-Dwelling Exterior (1480)-Gutters - Downspouts,Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Windows)	Install Metal Roofing/soffit/facia and gutters on administrative building; Replace windows in administrative building		\$35,000.00
ID0048	Dwelling Unit: Landscaping;Fencing;Repair Sidewalks/Driveways(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Parking)	Landscape yards; Repair Fencing; Repair Sidewalk/Driveways		\$23,193.00

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<b>Work Statement for Year 3 2026</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0117	RAD Conversion(RAD (1503))	RAD Conversion		\$131,500.00
ID0131	Water Heater Replacement(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	Replace Water Heaters-as needed		\$15,000.00
ID0139	Appliance Replacement(Dwelling Unit-Interior (1480)-Appliances)	Replace appliances in all projects as needed		\$10,000.00
	Subtotal of Estimated Cost			\$489,799.00

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Work Statement for Year 4 2027				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	HILLSIDE APARTMENTS (NM067000001)			\$204,019.00
ID0008	Dwelling Structures: Remodel Kitchens(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Plumbing)	Remodel Kitchens @ Valley Vista: Replace cabinets/countertops/sinks/exhaust fans and fixtures in kitchens		\$25,000.00
ID0025	Landscaping/Sidewalk improvement, playground equipment(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Dumpsters and Enclosures,Dwelling Unit-Site Work (1480)-Fence Painting,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Playground Areas - Equipment,Non-Dwelling Site Work (1480)-Dumpster and Enclosures,Non-Dwelling Site Work (1480)-Fence Painting,Non-Dwelling Site Work (1480)-Playground Areas - Equipment,Non-Dwelling Site Work (1480)-Landscape)	Landscaping both sites; sidewalk improvements; playground equipment; Paint Cinder Block wall around Hillside Apt Complex; Dumpsters; plant trees; Fencing; sprinkler system at H'side		\$30,000.00
ID0043	Dwelling Units: Remodel Bathrooms(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Remodel Bathrooms: Replace shower/tub enclosure & fixtures; Low-flush toilets; Replace vanity/sink/fixtures; Update ventilation system; replace pipes as needed		\$25,000.00
ID0045	Purchase New Office Equipment(Management Improvement (1408)-System Improvements)	Purchase new Computers; printers; Scanners; Copiers, etc.		\$10,000.00
ID0092	Dwelling Units: Install new Call-for-Aid Systems(Dwelling Unit-Interior (1480)-Call-for-Aid Systems)	Install new Call-for-Aid Systems in all elderly/disabled units		\$5,000.00
ID0118	Dwelling Structures: Metal roofing/Security Screens/Exterior Doors/Stucco(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs)	Metal roofing at Hillside and Valley Vista and install security screens on back doors, replace exterior doors and hardware; including existing security screens, stucco repair		\$64,019.00

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<b>Work Statement for Year 4 2027</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0119	RAD Development Activity(RAD Funds Pre Closing (1480))	RAD Development Activity		\$20,000.00
ID0141	Water Heater Replacement(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	Replace Water Heaters-as needed		\$15,000.00
ID0142	Appliance Replacement(Dwelling Unit-Interior (1480)-Appliances)	Replace appliances in all projects as needed		\$10,000.00
	PYRAMID VILLAGE (NM067000002)			\$285,780.00
ID0047	Water/Sewer Line Upgrade(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)	Replace corroded water/sewer lines as needed; Plumbing Upgrade		\$20,000.00
ID0053	Dwelling Units: Upgrade electrical/Light Fixtures(Dwelling Unit-Interior (1480)-Electrical)	Upgrade electrical including replacement of breaker boxes Replace light fixtures		\$60,000.00
ID0055	Non-Dwelling Site Improvements:Reseal/Pave Parking Lots(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving,Non-Dwelling Site Work (1480)-Lighting)	Reseal/Pave/Restripe Parking lots at office and employee parking; security lighting		\$80,000.00

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ID0056	Non Dwelling: Park Restoration; Playground Equipment(Non-Dwelling Site Work (1480)-Dumpster and Enclosures,Non-Dwelling Site Work (1480)-Fencing,Non-Dwelling Site Work (1480)-Landscape,Non-Dwelling Site Work (1480)-Lighting,Non-Dwelling Site Work (1480)-Playground Areas - Equipment,Non-Dwelling Site Work (1480)-Signage)	Landscape Playground/Park area; New Playground Equipment; new signage; security lighting; Dumpster & Enclosures		\$65,780.00
ID0085	Water/Sewer Line Upgrade(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains)	Replace corroded water/sewer lines as needed; Plumbing Upgrade		\$25,000.00
ID0093	Dwelling Units: Install new Call-for-Aid Systems(Dwelling Unit-Interior (1480)-Call-for-Aid Systems)	Install new Call-for-Aid Systems in all elderly/disabled units		\$10,000.00
ID0140	Water Heater Replacement(Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Plumbing)	Replace Water Heaters-as needed		\$15,000.00
ID0143	Appliance Replacement(Dwelling Unit-Interior (1480)-Appliances)	Replace appliances in all projects as needed		\$10,000.00
	Subtotal of Estimated Cost			\$489,799.00

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Work Statement for Year 5 2028				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	PYRAMID VILLAGE (NM067000002)			\$399,799.00
ID0049	Non-Dwelling Structures-Remodel Administrative Building(Non-Dwelling Exterior (1480)-Foundation,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Appliances,Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Electrical,Non-Dwelling Interior (1480)-Other,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Security,Non-Dwelling Interior (1480)-Shop)	Remodel Administrative Building: Paint, remodel kitchen/bathrooms and common areas Replace light fixtures Electrical upgrade Stucco & Security lighting		\$75,000.00
ID0068	Dwelling Structures: Asbestos Testing & Abatement(Administration (1410)-Other)	Asbestos testing and abatement in Pyramid Village units.		\$30,000.00
ID0101	Remodel Offline Units(Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Bathroom Flooring (non cyclical),Dwelling Unit-Interior (1480)-Commodos,Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Flooring (non routine),Dwelling Unit-Interior (1480)-Interior Doors,Dwelling Unit-Interior (1480)-Interior Painting (non routine),Dwelling Unit-Interior (1480)-Kitchen Cabinets,Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Remodel offline units that have already been through asbestos abatement		\$200,000.00
ID0109	Water and Sewer Line Replacement(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Water Lines/Mains)	Water and Sewer Line Replacement		\$40,000.00
ID0115	De Minimis Demolition (Dwelling Unit - Demolition (1480))	De Minimis Demolition #212 at Pyramid Village		\$35,000.00

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<b>Work Statement for Year 5 2028</b>				
<b>Identifier</b>	<b>Development Number/Name</b>	<b>General Description of Major Work Categories</b>	<b>Quantity</b>	<b>Estimated Cost</b>
ID0122	Solar Panel Lighting for Employee Parking Lot(Non-Dwelling Site Work (1480)-Lighting)	Install Solar Panel Lighting for Employee Parking Lot		\$19,799.00
	HILLSIDE APARTMENTS (NM067000001)			\$90,000.00
ID0123	Office-Stucco Exterior and new security lights(Non-Dwelling Exterior (1480)-Foundation,Non-Dwelling Exterior (1480)-Lighting)	Stucco office building and install new security lighting		\$50,000.00
ID0125	Water and Sewer Line Replacement(Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Water Lines/Mains)	Water and Sewer Line Replacement at both sites		\$40,000.00
	Subtotal of Estimated Cost			\$489,799.00