

**Capital Fund Program Five-Year Action Plan**

U. S. Department of Housing and Urban Development  
Office of Public and Indian Housing

<b>Part I: Summary</b>						
PHA Name/Number		Locality (City/County& State)			<input checked="" type="checkbox"/> Original <input type="checkbox"/> Revision No. _____	
<b>Lubbock Housing Authority TX018</b>		<b>City of Lubbock/County of Lubbock/State of Texas</b>				
A.	Development Number and Name	Work Statement for Year 1 2019	Work Statement for Year 2 2020	Work Statement for Year 3 2021	Work Statement for Year 4 2022	Work Statement for Year 5 2023
	<b>HA-Wide</b>					
B.	Physical Improvements	Annual	303,214.00	303,214.00	303,214.00	303,214.00
	Subtotal	Statement	-	-	-	-
C.	Management Improvements		98,601	98,601	98,601	98,601
D.	PHA-Wide Non-dwelling Structures and Equipment		175,000	175,000	175,000	175,000
E.	Administration		98,601	98,601	98,601	98,601
F.	Other		162,000.00	162,000.00	162,000.00	162,000.00
G.	Operations		98,601.00	98,601.00	98,601.00	98,601.00
H.	Demolition		0.00	0.00	0.00	0.00
I.	Development		50,000.00	50,000.00	50,000.00	50,000.00
J.	Capital Fund Financing - Debt Service		0.00	0.00	0.00	0.00
K.	Total CFP Funds		<b>\$986,017.00</b>	<b>\$986,017.00</b>	<b>\$986,017.00</b>	<b>\$986,017.00</b>
L.	Total Non-CFP Funds			0.00	0.00	0.00
M.	Grand Total		<b>\$986,017.00</b>	<b>\$986,017.00</b>	<b>\$986,017.00</b>	<b>\$986,017.00</b>

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 Expires: 4/30/2011

<b>Part I: Summary (Continuation)</b>							
PHA Name/Number		Locality (City/County& State)				<input checked="" type="checkbox"/> Original	<input type="checkbox"/> Revision No. _____
Lubbock Housing Authority TX018		City of Lubbock/County of Lubbock/State of Texas					
A.	Development Number and Name	Work Statement for Year 1 2019	Work Statement for Year 2 2020	Work Statement for Year 3 2021	Work Statement for Year 4 2022	Work Statement for Year 5 2023	
	TX018000021P						
	Cherry Point, 36 South		97,738.00	97,738.00	97,738.00	97,738.00	
	TX018000022P						
	Behner Pl., Mary Myers Sr.		107,738.00	107,738.00	107,738.00	107,738.00	
	TX018000023P						
	96 West		97,738.00	97,738.00	97,738.00	97,738.00	
			<b>\$303,214.00</b>	<b>\$303,214.00</b>	<b>\$303,214.00</b>	<b>\$303,214.00</b>	

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Part II: Supporting Pages - Physical Needs Work Statement(s)						
Work Statement for Year 1 FFY <u>2018</u>	Work Statement for Year <u>2</u> FFY <u>2020</u>			Work Statement for Year <u>3</u> FFY <u>2021</u>		
	Development Number/Name General Description of Major Work Items	Quantity	Estimated Cost	Development Number/Name General Description of Major Work Items	Quantity	Estimated Cost
See	<b>Amp 21 Cherry Pt/36 S</b>			<b>Amp 21 Cherry Pt/36 S</b>		
Annual Statement	Exterior Renovation	2	40,000.00	Exterior Renovation	2	40,000.00
	Interior renovation	3	43,214.00	Interior renovation	3	43,214.00
	Site work		5,000.00	Site work		5,000.00
	RAD Conversion		5,000.00	RAD Conversion		5,000.00
	and Streamlined Voluntary Conversion			and Streamlined Voluntary Conversion		
	<b>Amp 22 Behner/Myers</b>			<b>Amp 22 Behner/Myers</b>		
	Exterior Renovation	2	50,000.00	Exterior Renovation	2	50,000.00
	Interior renovation	3	60,000.00	Interior renovation	3	60,000.00
	Site work		15,000.00	Site work		15,000.00
	RAD Conversion		5,000.00	RAD Conversion		5,000.00
	and Streamlined Voluntary Conversion			and Streamlined Voluntary Conversion		
	<b>Amp 23 96 West</b>			<b>Amp 23 96 West</b>		
	Exterior Renovation	2	20,000.00	Exterior Renovation	2	20,000.00
	Interior renovation	3	40,000.00	Interior renovation	3	40,000.00
	Site work		15,000.00	Site work		15,000.00
	RAD Conversion		5,000.00	RAD Conversion		5,000.00
	and Streamlined Voluntary Conversion			and Streamlined Voluntary Conversion		
	<b>Subtotal</b>		<b>\$303,214.00</b>	<b>Subtotal</b>		<b>\$303,214.00</b>



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<b>Part III: Supporting Pages - Management Needs Work Statement(s)</b>				
Work Statement for Year 1 FFY <u>2018</u>	Work Statement for Year 2 FFY <u>2019</u>		Work Statement for Year 3 FFY <u>2020</u>	
	Development Number/Name	Estimated Cost	Development Number/Name	Estimated Cost
	General Description of Major Work Items		General Description of Major Work Items	
See	<b>Amp 21 Cherry Pt/36 S</b>		<b>Amp 21 Cherry Pt/36 S</b>	
Annual	Computer Software	12,101.00	Computer Software	12,101.00
Statement	Update Policies and Procedures	3,000.00	Update Policies and Procedures	3,000.00
	Technical Assistance and PHAS Improvement	5,000.00	Technical Assistance and PHAS Improvement	5,000.00
	Utility Allowance Annual Update	2,500.00	Utility Allowance Annual Update	2,500.00
	Staff Training	10,000.00	Staff Training	10,000.00
	RAD Conversion	3,000.00	RAD Conversion	3,000.00
	and Streamlined Voluntary Conversion		and Streamlined Voluntary Conversion	
	<b>Amp 22 Behner/Myers</b>		<b>Amp 22 Behner/Myers</b>	
	Computer Software	14,000.00	Computer Software	14,000.00
	Update Policies and Procedures	3,000.00	Update Policies and Procedures	3,000.00
	Technical Assistance and PHAS Improvement	5,000.00	Technical Assistance and PHAS Improvement	5,000.00
	Utility Allowance Annual Update	2,000.00	Utility Allowance Annual Update	2,000.00
	Staff Training	10,000.00	Staff Training	10,000.00
	RAD Conversion	3000	RAD Conversion	3000
	and Streamlined Voluntary Conversion		and Streamlined Voluntary Conversion	
	<b>Amp 23 96 West</b>		<b>Amp 23 96 West</b>	
	Computer Software	7,000.00	Computer Software	7,000.00
	Update Policies and Procedures	3,000.00	Update Policies and Procedures	3,000.00
	Technical Assistance and PHAS Improvement	5,000.00	Technical Assistance and PHAS Improvement	5,000.00
	Utility Allowance Annual Update	1,000.00	Utility Allowance Annual Update	1,000.00
	Staff Training	7,000.00	Staff Training	7,000.00
	RAD Conversion	3,000.00	RAD Conversion	3,000.00
	and Streamlined Voluntary Conversion		and Streamlined Voluntary Conversion	
	<b>Subtotal</b>	<b>\$98,601.00</b>	<b>Subtotal</b>	<b>\$98,601.00</b>

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<b>Part III: Supporting Pages - Management Needs Work Statement(s)</b>				
Work Statement for Year 1 FFY <u>2018</u>	Work Statement for Year 4 FFY <u>2021</u>		Work Statement for Year 5 FFY <u>2022</u>	
	Development Number/Name General Description of Major Work Items	Estimated Cost	Development Number/Name General Description of Major Work Items	Estimated Cost
	See	<b>Amp 21 Cherry Pt/36 S</b>		
Annual Statement	Computer Software	12,101.00	Computer Software	12,101.00
	Update Policies and Procedures	3,000.00	Update Policies and Procedures	3,000.00
	Technical Assistance and PHAS Improvement	5,000.00	Technical Assistance and PHAS Improvement	5,000.00
	Utility Allowance Annual Update	2,500.00	Utility Allowance Annual Update	2,500.00
	Staff Training	10,000.00	Staff Training	10,000.00
	RAD and Streamlined Voluntary Conversion	3,000.00	RAD and Streamlined Voluntary Conversion	3,000.00
	<b>Amp 22 Behner/Myers</b>		<b>Amp 22 Behner/Myers</b>	
	Computer Software	14,000.00	Computer Software	14,000.00
	Update Policies and Procedures	3,000.00	Update Policies and Procedures	3,000.00
	Technical Assistance and PHAS Improvement	5,000.00	Technical Assistance and PHAS Improvement	5,000.00
	Utility Allowance Annual Update	2,000.00	Utility Allowance Annual Update	2,000.00
	Staff Training	10,000.00	Staff Training	10,000.00
	RAD and Streamlined Voluntary Conversion	3000	RAD and Streamlined Voluntary Conversion	3000
	<b>Amp 23 96 West</b>		<b>Amp 23 96 West</b>	
	Computer Software	7,000.00	Computer Software	7,000.00
	Update Policies and Procedures	3,000.00	Update Policies and Procedures	3,000.00
	Technical Assistance and PHAS Improvement	5,000.00	Technical Assistance and PHAS Improvement	5,000.00
	Utility Allowance Annual Update	1,000.00	Utility Allowance Annual Update	1,000.00
	Staff Training	7,000.00	Staff Training	7,000.00
	RAD and Streamlined Voluntary Conversion	3,000.00	RAD and Streamlined Voluntary Conversion	3,000.00
	<b>Subtotal</b>	<b>\$98,601.00</b>	<b>Subtotal</b>	<b>\$98,601.00</b>