

Capital Fund Program - Five-Year Action Plan

Status: Approved

Approval Date:

Approved By:

Part I: Summary						
PHA Name : Housing Authority of Lubbock			Locality (City/County & State)			
PHA Number: TX018			<input checked="" type="checkbox"/> Original 5-Year Plan		<input type="checkbox"/> Revised 5-Year Plan (Revision No:)	
A.	Development Number and Name	Work Statement for Year 1 2018	Work Statement for Year 2 2019	Work Statement for Year 3 2020	Work Statement for Year 4 2021	Work Statement for Year 5 2022
	AUTHORITY-WIDE	\$496,620.28	\$354,292.00	\$521,344.00	\$532,803.00	\$532,803.00
	96 WEST (TX018000023)	\$122,738.00	\$151,117.00	\$88,545.00	\$122,738.00	\$122,738.00
	CHERRY POINT / 36 SOUTH (TX018000021)	\$122,738.00	\$151,117.00	\$83,545.00	\$122,738.00	\$122,738.00
	BEHNER PLACE / MARY MYERS (TX018000022)	\$252,839.72	\$151,117.00	\$171,047.00	\$207,738.00	\$207,738.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2018		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$496,620.28
ID0001	Administration (Administration (1410)-Sundry,Administration (1410)-Salaries,Administration (1410)-Other)	Administration of grant		\$98,601.00
ID0003	Operations(Operations (1406))	Operations		\$98,601.00
ID0004	Management Improvements(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Other,Management Improvement (1408)-RMC Costs,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	including but not limited to computer software, security improvements, policy development and updates, technical assistance, Utility Allowance studies and updates, Staff training, and needs assessments. RAD conversion		\$53,499.28
ID0005	Contract administration (Contract Administration (1480)-Audit,Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Relocation)	Audits, other fees and costs, const. mgmt., relocation, RAD conversion costs.		\$112,000.00
ID0006	Development(Dwelling Unit-Development (1480)-New Construction,Dwelling Unit-Development (1480)-Other,Dwelling Unit-Development (1480)-Site Acquisition)	Site acquisition, new construction and RAD conversions.		\$58,919.00
ID0010	Non dwelling equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	vehicles, lawn equipment, bed bud equipment etc.		\$75,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		1	2018	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	96 WEST (TX018000023)			\$122,738.00
ID0007	Interior/Exterior Improvements Dwelling units (Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Carports -Surface Garage,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Call-for-Aid Systems,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 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,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Site Work (1480)-Striping,Dwelling Unit-Site Work (1480)-	Interior/Exterior improvements: including but not limited to such items as paint, floors, baths, cabinets, walls, water heaters, electrical, plumbing, lighting, ceiling fans. paint, siding, HVAC, roofing, trim, garage conversions. RAD Conversion. Site work such as parking, sidewalks, landscaping, lighting, fencing etc. other appliances such as refrigerators and stoves and heating and cooling systems. office improvements		\$122,738.00
	CHERRY POINT / 36 SOUTH (TX018000021)			\$122,738.00
ID0008	Copy of Interior/Exterior Improvements Dwelling units (Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Carports -Surface Garage,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom	Interior/Exterior improvements: including but not limited to such items as paint, floors, baths, cabinets, walls, water heaters, electrical, plumbing, lighting, ceiling fans. paint, siding, HVAC, roofing, trim, garage conversions. RAD Conversion. Site work such as parking, sidewalks, landscaping, lighting, fencing etc. other appliances such as refrigerators and stoves and heating and cooling systems. Office improvements		\$122,738.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2018				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Dwelling Unit-Interior (1480)-Call-for-Aid Systems,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 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,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Striping,Dwelling Unit-Site Work (1480)-Water Lines/Mains)			\$252,839.72
	BEHNER PLACE / MARY MYERS (TX018000022)			
ID0009	Copy of Copy of Interior/Exterior Improvements Dwelling units (Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Carports -Surface Garage,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Call-for-Aid Systems,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 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,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Striping,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Exterior (1480)-	Interior/Exterior improvements: including but not limited to such items as paint, floors, baths, cabinets, walls, water heaters, electrical, plumbing, lighting, ceiling fans, paint, siding, HVAC, roofing, trim, garage conversions. RAD Conversion. Site work such as parking, sidewalks, landscaping, lighting, fencing etc. other appliances such as refrigerators and stoves and heating and cooling systems. Office improvements.		\$252,839.72

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2018				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Exterior (1480)-Foundation,Non-Dwelling Exterior (1480)-Gutters - Downspouts,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Siding,Non-Dwelling Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Tuck Pointing,Non-Dwelling Exterior (1480)-Windows)			
	Subtotal of Estimated Cost			\$994,936.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2		2019		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$354,292.00
ID0011	Copy of Administration (Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration of grant		\$80,764.00
ID0012	Copy of Operations(Operations (1406))	Operations		\$80,764.00
ID0013	Copy of Management Improvements(Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Other,Management Improvement (1408)-RMC Costs,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	including but not limited to computer software, security improvements, policy development and updates, technical assistance, Utility Allowance studies and updates, Staff training, and needs assessments. RAD conversion		\$80,764.00
ID0014	Copy of Development(Dwelling Unit-Development (1480)-New Construction,Dwelling Unit-Development (1480)-Other,Dwelling Unit-Development (1480)-Site Acquisition)	Site acquisition, new construction and RAD conversions.		\$50,000.00
ID0020	Copy of Non dwelling equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	vehicles, lawn equipment, bed bud equipment etc.		\$27,000.00
ID0021	Copy of Contract administration (Contract Administration (1480)-Other,Contract Administration (1480)-Audit,Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Relocation)	Audits, other fees and costs, const. mgmt., relocation, RAD conversion costs.		\$35,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2019		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	96 WEST (TX018000023)			\$151,117.00
ID0016	Copy of Copy of Interior/Exterior Improvements Dwelling units (Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Carports -Surface Garage,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Call-for-Aid Systems,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 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,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Striping,Dwelling Unit-Site Work (1480)-Water Lines/Mains)	Interior/Exterior improvements: including but not limited to such items as paint, floors, baths, cabinets, walls, water heaters, electrical, plumbing, lighting, ceiling fans. paint, siding, HVAC, roofing, trim, garage conversions. RAD Conversion. Site work such as parking, sidewalks, landscaping, lighting, fencing etc. other appliances such as refrigerators and stoves and heating and cooling systems. office improvements		\$151,117.00
	CHERRY POINT / 36 SOUTH (TX018000021)			\$151,117.00
ID0018	Copy of Copy of Copy of Interior/Exterior Improvements Dwelling units (Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Carports -Surface Garage,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Exterior (1480)-	Interior/Exterior improvements: including but not limited to such items as paint, floors, baths, cabinets, walls, water heaters, electrical, plumbing, lighting, ceiling fans. paint, siding, HVAC, roofing, trim, garage conversions. RAD Conversion. Site work such as parking, sidewalks, landscaping, lighting, fencing etc. other appliances such as refrigerators and stoves and heating and cooling systems. Office improvements		\$151,117.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2019		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Windows,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Call-for-Aid Systems,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 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,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Striping,Dwelling Unit-Site Work (1480)-Water Lines/Mains)			\$151,117.00
ID0019	BEHNER PLACE / MARY MYERS (TX018000022)	Interior/Exterior improvements: including but not limited to such items as paint, floors, baths, cabinets, walls, water heaters, electrical, plumbing, lighting, ceiling fans, paint, siding, HVAC, roofing, trim, garage conversions. RAD Conversion. Site work such as parking, sidewalks, landscaping, lighting, fencing etc. other applicances such as refrigerators and stoves and heating and cooling systems. Office improvements.		\$151,117.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2019		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Exterior (1480)-Foundation,Non-Dwelling Exterior (1480)-Gutters - Downspouts,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Siding,Non-Dwelling Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Tuck Pointing,Non-Dwelling Exterior (1480)-Windows)			
	Subtotal of Estimated Cost			\$807,643.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2020				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$521,344.00
ID0022	Copy of Administration (Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration of grant		\$86,448.00
ID0023	Copy of Operations(Operations (1406))	Operations		\$86,448.00
ID0024	Copy of Management Improvements(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Other,Management Improvement (1408)-RMC Costs,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	including but not limited to computer software, security improvements, policy development and updates, technical assistance, Utility Allowance studies and updates, Staff training, and needs assessments. RAD conversion		\$86,448.00
ID0025	Copy of Contract administration (Contract Administration (1480)-Audit,Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Relocation)	Audits, other fees and costs, const. mgmt., relocation, RAD conversion costs.		\$162,000.00
ID0026	Copy of Development(Dwelling Unit-Development (1480)-New Construction,Dwelling Unit-Development (1480)-Other,Dwelling Unit-Development (1480)-Site Acquisition)	Site acquisition, new construction and RAD conversions.		\$25,000.00
ID0031	Copy of Non dwelling equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	vehicles, lawn equipment, bed bud equipment etc.		\$75,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		3	2020	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	96 WEST (TX018000023)			\$88,545.00
ID0027	Copy of Interior/Exterior Improvements Dwelling units (Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Carports -Surface Garage,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Call-for-Aid Systems,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 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,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Striping,Dwelling Unit-Site Work (1480)-Water Lines/Mains)	Interior/Exterior improvements: including but not limited to such items as paint, floors, baths, cabinets, walls, water heaters, electrical, plumbing, lighting, ceiling fans. paint, siding, HVAC, roofing, trim, garage conversions. RAD Conversion. Site work such as parking, sidewalks, landscaping, lighting, fencing etc. other appliances such as refrigerators and stoves and heating and cooling systems. office improvements		\$88,545.00
	CHERRY POINT / 36 SOUTH (TX018000021)			\$83,545.00
ID0028	Copy of Copy of Interior/Exterior Improvements Dwelling units (Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Carports -Surface Garage,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Exterior (1480)-	Interior/Exterior improvements: including but not limited to such items as paint, floors, baths, cabinets, walls, water heaters, electrical, plumbing, lighting, ceiling fans. paint, siding, HVAC, roofing, trim, garage conversions. RAD Conversion. Site work such as parking, sidewalks, landscaping, lighting, fencing etc. other appliances such as refrigerators and stoves and heating and cooling systems. Office improvements		\$83,545.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		3	2020	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Call-for-Aid Systems,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 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,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Striping,Dwelling Unit-Site Work (1480)-Water Lines/Mains)			\$171,047.00
	BEHNER PLACE / MARY MYERS (TX018000022)			\$171,047.00
ID0030	Copy of Copy of Copy of Interior/Exterior Improvements Dwelling units (Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Carports -Surface Garage,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Call-for-Aid Systems,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 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,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work	Interior/Exterior improvements: including but not limited to such items as paint, floors, baths, cabinets, walls, water heaters, electrical, plumbing, lighting, ceiling fans, paint, siding, HVAC, roofing, trim, garage conversions. RAD Conversion. Site work such as parking, sidewalks, landscaping, lighting, fencing etc. other applicances such as refrigerators and stoves and heating and cooling systems. Office improvements.		\$171,047.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2020				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Unit-Site Work (1480)-Water Lines/Mains,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Exterior (1480)-Foundation,Non-Dwelling Exterior (1480)-Gutters - Downspouts,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Siding,Non-Dwelling Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Tuck Pointing,Non-Dwelling Exterior (1480)-Windows)			
	Subtotal of Estimated Cost			\$864,481.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2021			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$532,803.00
ID0032	Copy of Administration (Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration of grant		\$98,601.00
ID0033	Copy of Operations(Operations (1406))	Operations		\$98,601.00
ID0034	Copy of Management Improvements(Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Other,Management Improvement (1408)-RMC Costs,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	including but not limited to computer software, security improvements, policy development and updates, technical assistance, Utility Allowance studies and updates, Staff training, and needs assessments. RAD conversion		\$98,601.00
ID0035	Copy of Contract administration (Contract Administration (1480)-Other,Contract Administration (1480)-Audit,Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Relocation)	Audits, other fees and costs, const. mgmt., relocation, RAD conversion costs.		\$112,000.00
ID0036	Copy of Development(Dwelling Unit-Development (1480)-New Construction,Dwelling Unit-Development (1480)-Other,Dwelling Unit-Development (1480)-Site Acquisition)	Site acquisition, new construction and RAD conversions.		\$50,000.00
ID0040	Copy of Non dwelling equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	vehicles, lawn equipment, bed bud equipment etc.		\$75,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2021		
4				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	96 WEST (TX018000023)			\$122,738.00
ID0037	Copy of Interior/Exterior Improvements Dwelling units (Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Call-for-Aid Systems,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,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Striping,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Carports -Surface Garage,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Tuck-Pointing)	Interior/Exterior improvements: including but not limited to such items as paint, floors, baths, cabinets, walls, water heaters, electrical, plumbing, lighting, ceiling fans. paint, siding, HVAC, roofing, trim, garage conversions. RAD Conversion. Site work such as parking, sidewalks, landscaping, lighting, fencing etc. other appliances such as refrigerators and stoves and heating and cooling systems. office improvements		\$122,738.00
	CHERRY POINT / 36 SOUTH (TX018000021)			\$122,738.00
ID0038	Copy of Copy of Interior/Exterior Improvements Dwelling units (Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Carports -Surface Garage,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Exterior (1480)-	Interior/Exterior improvements: including but not limited to such items as paint, floors, baths, cabinets, walls, water heaters, electrical, plumbing, lighting, ceiling fans. paint, siding, HVAC, roofing, trim, garage conversions. RAD Conversion. Site work such as parking, sidewalks, landscaping, lighting, fencing etc. other appliances such as refrigerators and stoves and heating and cooling systems. Office improvements		\$122,738.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Call-for-Aid Systems,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 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,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Striping,Dwelling Unit-Site Work (1480)-Water Lines/Mains)			
	BEHNER PLACE / MARY MYERS (TX018000022)			\$207,738.00
ID0039	Copy of Copy of Copy of Interior/Exterior Improvements Dwelling units (Dwelling Unit-Interior (1480)-Call-for-Aid Systems,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 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,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Striping,Dwelling Unit-Site Work (1480)-Water Lines/Mains,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Non-Dwelling Exterior (1480)-Doors,Non-Dwelling Exterior (1480)-Foundation,Non-Dwelling Exterior (1480)-Gutters - Downspouts,Non-Dwelling Exterior (1480)-Lighting,Non-Dwelling Exterior (1480)-Paint and Caulking,Non-Dwelling Exterior (1480)-Roofs,Non-Dwelling Exterior (1480)-Siding,Non-Dwelling Exterior (1480)-Soffits,Non-Dwelling Exterior (1480)-Tuck Pointing,Non-Dwelling Exterior (1480)-Windows,Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Carports -Surface Garage,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling	Interior/Exterior improvements: including but not limited to such items as paint, floors, baths, cabinets, walls, water heaters, electrical, plumbing, lighting, ceiling fans, paint, siding, HVAC, roofing, trim, garage conversions. RAD Conversion. Site work such as parking, sidewalks, landscaping, lighting, fencing etc. other applicances such as refrerators and stoves and heating and cooling systems. Office improvements.		\$207,738.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2021				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	(1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Appliances)			
	Subtotal of Estimated Cost			\$986,017.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$532,803.00
ID0041	Copy of Administration (Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	Administration of grant		\$98,601.00
ID0042	Copy of Operations(Operations (1406))	Operations		\$98,601.00
ID0043	Copy of Management Improvements(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Other,Management Improvement (1408)-RMC Costs,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	including but not limited to computer software, security improvements, policy development and updates, technical assistance, Utility Allowance studies and updates, Staff training, and needs assessments. RAD conversion		\$98,601.00
ID0044	Copy of Contract administration (Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Relocation,Contract Administration (1480)-Audit,Contract Administration (1480)-Other)	Audits, other fees and costs, const. mgmt., relocation, RAD conversion costs.		\$112,000.00
ID0045	Copy of Development(Dwelling Unit-Development (1480)-New Construction,Dwelling Unit-Development (1480)-Other,Dwelling Unit-Development (1480)-Site Acquisition)	Site acquisition, new construction and RAD conversions.		\$50,000.00
ID0049	Copy of Non dwelling equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	vehicles, lawn equipment, bed bud equipment etc.		\$75,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	96 WEST (TX018000023)			\$122,738.00
ID0046	Copy of Interior/Exterior Improvements Dwelling units (Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Carports -Surface Garage,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Call-for-Aid Systems,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 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,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Striping,Dwelling Unit-Site Work (1480)-Water Lines/Mains)	Interior/Exterior improvements: including but not limited to such items as paint, floors, baths, cabinets, walls, water heaters, electrical, plumbing, lighting, ceiling fans. paint, siding, HVAC, roofing, trim, garage conversions. RAD Conversion. Site work such as parking, sidewalks, landscaping, lighting, fencing etc. other appliances such as refrigerators and stoves and heating and cooling systems. office improvements		\$122,738.00
	CHERRY POINT / 36 SOUTH (TX018000021)			\$122,738.00
ID0047	Copy of Copy of Interior/Exterior Improvements Dwelling units (Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Carports -Surface Garage,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Exterior (1480)-	Interior/Exterior improvements: including but not limited to such items as paint, floors, baths, cabinets, walls, water heaters, electrical, plumbing, lighting, ceiling fans. paint, siding, HVAC, roofing, trim, garage conversions. RAD Conversion. Site work such as parking, sidewalks, landscaping, lighting, fencing etc. other appliances such as refrigerators and stoves and heating and cooling systems. Office improvements		\$122,738.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Call-for-Aid Systems,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 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,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Striping,Dwelling Unit-Site Work (1480)-Water Lines/Mains)			\$207,738.00
	BEHNER PLACE / MARY MYERS (TX018000022)			\$207,738.00
ID0048	Copy of Copy of Copy of Interior/Exterior Improvements Dwelling units (Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc,Dwelling Unit-Exterior (1480)-Building Slab,Dwelling Unit-Exterior (1480)-Windows,Dwelling Unit-Exterior (1480)-Carports -Surface Garage,Dwelling Unit-Exterior (1480)-Columns and Porches,Dwelling Unit-Exterior (1480)-Exterior Doors,Dwelling Unit-Exterior (1480)-Exterior Lighting,Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking,Dwelling Unit-Exterior (1480)-Foundations,Dwelling Unit-Exterior (1480)-Landings and Railings,Dwelling Unit-Exterior (1480)-Other,Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Siding,Dwelling Unit-Exterior (1480)-Soffits,Dwelling Unit-Exterior (1480)-Tuck-Pointing,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Call-for-Aid Systems,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 Sinks and Faucets,Dwelling Unit-Interior (1480)-Mechanical,Dwelling Unit-Interior (1480)-Other,Dwelling Unit-Interior (1480)-Plumbing,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Curb and Gutter,Dwelling Unit-Site Work (1480)-Fencing,Dwelling Unit-Site Work (1480)-Landscape,Dwelling Unit-Site Work (1480)-Lighting,Dwelling Unit-Site Work (1480)-Other,Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Pedestrian paving,Dwelling Unit-Site Work (1480)-Seal Coat,Dwelling Unit-Site Work (1480)-Sewer Lines - Mains,Dwelling Unit-Site Work (1480)-Signage,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Striping,Dwelling Unit-Site Work	Interior/Exterior improvements: including but not limited to such items as paint, floors, baths, cabinets, walls, water heaters, electrical, plumbing, lighting, ceiling fans, paint, siding, HVAC, roofing, trim, garage conversions. RAD Conversion. Site work such as parking, sidewalks, landscaping, lighting, fencing etc. other applicances such as refrigerators and stoves and heating and cooling systems. Office improvements.		\$207,738.00

Capital Fund Program - Five-Year Action Plan

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2018
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration (Administration (1410)-Sundry,Administration (1410)-Salaries,Administration (1410)-Other)	\$98,601.00
Operations(Operations (1406))	\$98,601.00
Management Improvements(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Other,Management Improvement (1408)-RMC Costs,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$53,499.28
Contract administration (Contract Administration (1480)-Audit,Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Relocation)	\$112,000.00
Development(Dwelling Unit-Development (1480)-New Construction,Dwelling Unit-Development (1480)-Other,Dwelling Unit-Development (1480)-Site Acquisition)	\$58,919.00
Non dwelling equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$75,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2018
Development Number/Name General Description of Major Work Categories	Estimated Cost
Subtotal of Estimated Cost	\$496,620.28

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2019
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Copy of Administration (Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$80,764.00
Copy of Operations(Operations (1406))	\$80,764.00
Copy of Management Improvements(Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Other,Management Improvement (1408)-RMC Costs,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$80,764.00
Copy of Development(Dwelling Unit-Development (1480)-New Construction,Dwelling Unit-Development (1480)-Other,Dwelling Unit-Development (1480)-Site Acquisition)	\$50,000.00
Copy of Non dwelling equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$27,000.00
Copy of Contract administration (Contract Administration (1480)-Other,Contract Administration (1480)-Audit,Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Relocation)	\$35,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2019
Development Number/Name General Description of Major Work Categories	Estimated Cost
Subtotal of Estimated Cost	\$354,292.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2020
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Copy of Administration (Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$86,448.00
Copy of Operations(Operations (1406))	\$86,448.00
Copy of Management Improvements(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Other,Management Improvement (1408)-RMC Costs,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$86,448.00
Copy of Contract administration (Contract Administration (1480)-Audit,Contract Administration (1480)-Other,Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Relocation)	\$162,000.00
Copy of Development(Dwelling Unit-Development (1480)-New Construction,Dwelling Unit-Development (1480)-Other,Dwelling Unit-Development (1480)-Site Acquisition)	\$25,000.00
Copy of Non dwelling equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$75,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2020
Development Number/Name General Description of Major Work Categories	Estimated Cost
Subtotal of Estimated Cost	\$521,344.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2021
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Copy of Administration (Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$98,601.00
Copy of Operations(Operations (1406))	\$98,601.00
Copy of Management Improvements(Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Other,Management Improvement (1408)-RMC Costs,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$98,601.00
Copy of Contract administration (Contract Administration (1480)-Other,Contract Administration (1480)-Audit,Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Relocation)	\$112,000.00
Copy of Development(Dwelling Unit-Development (1480)-New Construction,Dwelling Unit-Development (1480)-Other,Dwelling Unit-Development (1480)-Site Acquisition)	\$50,000.00
Copy of Non dwelling equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$75,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2021
Development Number/Name General Description of Major Work Categories	Estimated Cost
Subtotal of Estimated Cost	\$532,803.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2022
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Copy of Administration (Administration (1410)-Other,Administration (1410)-Salaries,Administration (1410)-Sundry)	\$98,601.00
Copy of Operations(Operations (1406))	\$98,601.00
Copy of Management Improvements(Management Improvement (1408)-Empowerment Activities,Management Improvement (1408)-Equal Opportunity,Management Improvement (1408)-Other,Management Improvement (1408)-RMC Costs,Management Improvement (1408)-Security Improvements (not police or guard-non-physical),Management Improvement (1408)-Staff Training,Management Improvement (1408)-System Improvements)	\$98,601.00
Copy of Contract administration (Contract Administration (1480)-Other Fees and Costs,Contract Administration (1480)-Relocation,Contract Administration (1480)-Audit,Contract Administration (1480)-Other)	\$112,000.00
Copy of Development(Dwelling Unit-Development (1480)-New Construction,Dwelling Unit-Development (1480)-Other,Dwelling Unit-Development (1480)-Site Acquisition)	\$50,000.00
Copy of Non dwelling equipment(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$75,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2022
Development Number/Name General Description of Major Work Categories	Estimated Cost
Subtotal of Estimated Cost	\$532,803.00