

Capital Fund Program Five-Year Action Plan

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

Part I: Summary						
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 HA-Wide	Work Statement for Year 1 2023	Work Statement for Year 2 2024	Work Statement for Year 3 2025	Work Statement for Year 4 2026	Work Statement for Year 5 2027
B.	General Capital Activity	Annual	590505	590505	590505	590505
	Subtotal	Statement	0	0	0	0
C.	Management Improvements		115084	115084	115084	115084
D.	PHA -Wide		100000	100000	100000	100000
E.	Administration		115084	115084	115084	115084
G.	Operations		230168	230168	230168	230168
I.						
J.	Capital Fund Financing -		0	0	0	0
	Debt Service					
K.	Total CFP Funds		\$1,150,841.00	\$1,150,841.00	\$1,150,841.00	\$1,150,841.00
L.	Total Non-CFP Funds					
M.	Grand Total		\$1,150,841.00	\$1,150,841.00	\$1,150,841.00	\$1,150,841.00

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 Expires: 4/30/2011

Part I: Summary (Continuation)						
PHA Name/Number Lubbock Housing Authority TX018		Locality (City/County & State) City of Lubbock/County of Lubbock/State of Texas			<input checked="" type="checkbox"/> Original <input type="checkbox"/> Revision No. _____	
A.	Development Number and Name	Work Statement for Year 1 2022	Work Statement for Year 2 2023	Work Statement for Year 3 2024	Work Statement for Year 4 2025	Work Statement for Year 5 2026
	TX018000021P					
	36 South		196,835.00	196,835.00	196,835.00	196,835.00
	TX018000022P					
	Behner Pl., Mary Myers Sr.		196,835.00	196,835.00	196,835.00	196,835.00
	TX018000023P					
	96 West		196,835.00	196,835.00	196,835.00	196,835.00
			\$590,505.00	\$590,505.00	\$590,505.00	\$590,505.00

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Part II: Supporting Pages - Physical Needs Work Statement(s)						
Work Statement for Year 1 FFY <u>2022</u>	Work Statement for Year 2 FFY 2023			Work Statement for Year 3 FFY 2024		
	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	Amp 21 36 South		Amp 21 36 South		
Annual	Exterior Renovation	2	60,000.00	Exterior Renovation	2	60,000.00
Statement	Interior renovation	3	60,000.00	Interior renovation	3	60,000.00
	Site work		20,000.00	Site work		20,000.00
	Security lighting and cameras		56,835.00	Security lighting and cameras		56,835.00
	Amp 22 Behner/Myers			Amp 22 Behner/Myers		
	Exterior Renovation	2	60,000.00	Exterior Renovation	2	60,000.00
	Interior renovation	3	60,000.00	Interior renovation	3	60,000.00
	Site work		20,000.00	Site work		20,000.00
	Security lighting and cameras		56,835.00	Security lighting and cameras		56,835.00
	Amp 23 96 West			Amp 23 96 West		
	Exterior Renovation	2	60,000.00	Exterior Renovation	2	60,000.00
	Interior renovation	3	60,000.00	Interior renovation	3	60,000.00
	Site work		20,000.00	Site work		20,000.00
	Security lighting and cameras		56,835.00	Security lighting and cameras		56,835.00
	Subtotal		\$590,505.00	Subtotal		\$590,505.00

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Part III: Supporting Pages - Management Needs Work Statement(s)				
Work Statement for Year 1 FFY <u>2022</u>	Work Statement for Year <u>2</u> FFY <u>2023</u>		Work Statement for Year 3 FFY <u>2024</u>	
	Development Number/Name	Estimated Cost	Development Number/Name	Estimated Cost
	General Description of Major Work Items		General Description of Major Work Items	
See	Amp 21 36 South		Amp 21 36 South	
Annual	Computer Software/ phone system	20,000.00	Computer Software	20,000.00
Statement	Update Policies and Procedures	3,000.00	Update Policies and Procedures	3,000.00
	Technical Assistance and PHAS Improvement	3,500.00	Technical Assistance and PHAS Improvement	3,500.00
	Utility Allowance Annual Update	2,500.00	Utility Allowance Annual Update	2,500.00
	Staff Training	7,000.00	Staff Training	7,000.00
	Security lighting and cameras	3,000.00	Security lighting and cameras	3,000.00
	Amp 22 Behner/Myers		Amp 22 Behner/Myers	
	Computer Software	20,000.00	Computer Software	20,000.00
	Update Policies and Procedures	3,000.00	Update Policies and Procedures	3,000.00
	Technical Assistance and PHAS Improvement	3,500.00	Technical Assistance and PHAS Improvement	3,500.00
	Utility Allowance Annual Update	2,084.00	Utility Allowance Annual Update	2,084.00
	Staff Training	7,000.00	Staff Training	7,000.00
	Security lighting and cameras	3000	Security lighting and cameras	3000
	Amp 23 96 West		Amp 23 96 West	
	Computer Software	20,000.00	Computer Software	20,000.00
	Update Policies and Procedures	3,000.00	Update Policies and Procedures	3,000.00
	Technical Assistance and PHAS Improvement	3,500.00	Technical Assistance and PHAS Improvement	3,500.00
	Utility Allowance Annual Update	1,000.00	Utility Allowance Annual Update	1,000.00
	Staff Training	7,000.00	Staff Training	7,000.00
	Security lighting and cameras	3,000.00	Security lighting and cameras	3,000.00
	Subtotal	\$115,084.00	Subtotal	\$115,084.00

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Expires: 4/30/2011

Part III: Supporting Pages - Management Needs Work Statement(s)				
Work Statement for Year 1 FFY <u>2022</u>	Work Statement for Year 4 FFY <u>2025</u>		Work Statement for Year 5 FFY <u>2026</u>	
	Development Number/Name General Description of Major Work Items	Estimated Cost	Development Number/Name General Description of Major Work Items	Estimated Cost
	See	Amp 21 36 South		
Annual Statement	Computer Software	20,000.00	Computer Software	20,000.00
	Update Policies and Procedures	3,000.00	Update Policies and Procedures	3,000.00
	Technical Assistance and PHAS Improvement	3,500.00	Technical Assistance and PHAS Improvement	3,500.00
	Utility Allowance Annual Update	2,500.00	Utility Allowance Annual Update	2,500.00
	Staff Training	7,000.00	Staff Training	7,000.00
	Security lighting and cameras	3,000.00	Security lighting and cameras	3,000.00
	Amp 22 Behner/Myers		Amp 22 Behner/Myers	
	Computer Software	20,000.00	Computer Software	20,000.00
	Update Policies and Procedures	3,000.00	Update Policies and Procedures	3,000.00
	Technical Assistance and PHAS Improvement	3,500.00	Technical Assistance and PHAS Improvement	3,500.00
	Utility Allowance Annual Update	2,084.00	Utility Allowance Annual Update	2,084.00
	Staff Training	7,000.00	Staff Training	7,000.00
	Security lighting and cameras	3000	Security lighting and cameras	3000
	Amp 23 96 West		Amp 23 96 West	
	Computer Software	20,000.00	Computer Software	20,000.00
	Update Policies and Procedures	3,000.00	Update Policies and Procedures	3,000.00
	Technical Assistance and PHAS Improvement	3,500.00	Technical Assistance and PHAS Improvement	3,500.00
	Utility Allowance Annual Update	1,000.00	Utility Allowance Annual Update	1,000.00
	Staff Training	7,000.00	Staff Training	7,000.00
	Security lighting and cameras	3,000.00	Security lighting and cameras	3,000.00
	Subtotal	\$115,084.00	Subtotal	\$115,084.00