

Capital Fund Program - Five Year Action Plan

U.S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 OMB No. 2577-0226
 Expires 4/30/2011

Part I Summary

PHA Name/Number Brownsville Housing Authority		Locality (City/County State) Brownsville/Cameron/Texas				[X] Original	[] Revision No.
A. Development Number/Name	Work Stmt Year 1 FFY 2010	Work Statement for Year 2 FFY 2011	Work Statement for Year 3 FFY 2012	Work Statement for Year 4 FFY 2013	Work Statement for Year 5 FFY 2014		
TX007-P001 Buena Vida	See	\$ -	\$ -	\$ 75,000.00	\$ 75,000.00		
TX007-P002 Bougainvillea		\$ -	\$ -	\$ 50,000.00	\$ 50,000.00		
TX007-P003 Victoria Gardens		\$ -	\$ -	\$ 100,000.00	\$ 50,000.00		
Total Amp 1 (TX007010101)		-	-	225,000.00	175,000.00		
TX007-P006 Citrus Gardens	Annual	\$ -	\$ 100,000.00	\$ 50,000.00	\$ -		
TX007-P011 Citrus Annex		100,000.00	\$ 250,000.00	\$ -	\$ 50,000.00		
Total Amp 3 (TX007010103)		100,000.00	350,000.00	50,000.00	50,000.00		
TX007-P008 Las Brisas	Annual	\$ 145,704.00	\$ 32,000.00	\$ 50,000.00	\$ -		
TX007-P009 Linda Vista		\$ 62,204.00	\$ 105,000.00	\$ -	\$ 50,000.00		
TX007-P0015 Scattered Housing		\$ 30,000.00					
TX007-P0017 Rose Gardens		\$ -	\$ -	\$ 105,500.00	\$ 67,000.00		
TX007-P0018 Sunset Terrace		\$ -	\$ -	\$ 163,156.00	\$ 79,250.00		
Total Amp 5 (TX007010105)		237,908.00	137,000.00	318,656.00	196,250.00		
Contingency 8% of Total Grant		\$ 100,000.00	\$ 100,000.00	\$ 10,000.00	\$ 100,212.00		
B. Physical Improvements Subtotal		\$ 437,908.00	\$ 587,000.00	\$ 603,656.00	\$ 521,462.00		
C. Management Improvements (May not exceed 20%)		\$ 7,500.00	\$ 37,500.00	\$ 50,000.00	\$ 103,000.00		
D. PHA-Wide Nondwelling Structures & Equipment		\$ 278,718.00	\$ 347,500.00	\$ 155,000.00	\$ 294,406.00		
E. Administration (May not exceed 10%)		\$ 125,265.00	\$ 125,256.00	\$ 125,000.00	\$ 100,000.00		
F. Other		\$ 403,265.00	\$ 155,400.00	\$ 319,000.00	\$ 233,788.00		
G. Operations (May not exceed 20%)		\$ -	\$ -	\$ -	\$ -		
H. Demolition							
I. Development							
J. Capital Fund Financing - Debt Service							
K. Total CFP Funds	Statement	\$ 1,252,656.00	\$ 1,252,656.00	\$ 1,252,656.00	\$ 1,252,656.00		
L. Total Non-CFP Funds							
M. Grand Total		\$ 1,252,656.00	\$ 1,252,656.00	\$ 1,252,656.00	\$ 1,252,656.00		

Part II: Supporting Pages - Physical Needs Work Statement(s)

Work Statement For Year 1 FFY: 2010	Work Statement for Year 2 FFY: 11			Work Statement for Year 2 FFY: 11		
	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost
See	TX007-P0011 Citrus Annex Interior Renovation/Rehab of Units via Contract May Include installation of Central Air/Heat Interior Demolition, Framing, Rough Plumbing Rough Electrical, Rough Mechanical, Drywall, Tape & Float (Texture, Latex Paint), Ceramic Tile, Vinyl Tile, Kitchen Cabinets, Mill Finish (Doors, Molding, Accessories, Door Knobs), Final Electric, Plumbing, Mechanical, Painting (Oil Base Paint), Cleaning, and Other related items i.e., permits, etc.	3	\$ 100,000.00	PHA WIDE Nondwelling Structures/Equipment Replacement of Appliances CFP Tools, Equipment, Storage & Mobile Office CFP Vehicle Maint. & Gas Exp. Force Account Employee Benefits Termite Treatment/Pest Control Subtotal		\$ 15,000.00 \$ 8,400.00 \$ 10,000.00 \$ 100,000.00 \$ 145,318.00 \$ 278,718.00
	Subtotal		\$ 100,000.00			
Annual	TX007-P008 Las Brisas Replace windows & screens (energy efficient)	12	\$ 145,704.00			
	Subtotal		145,704.00			
Statement	TX007-P009 Linda Vista Replace windows & screens (energy efficient)	12	\$ 62,204.00			
	Subtotal		\$ 62,204.00			
Statement	TX007-P0015 Scattered Housing Unit rehab as needed	1	\$ 30,000.00			
	Subtotal		\$ 30,000.00			
	Subtotal of Estimated Cost		\$ 92,204.00	Subtotal of Estimated Cost		\$ 278,718.00

Capital Fund Program Five-Year Action Plan

U.S. Department of Housing and Urban Development
 Office of Public And Indian Housing
 OMB No. 2577-0226
 Expires 4/30/2011

Part II: Supporting Pages - Physical Needs Work Statement(s)

Work Statement For Year 1 FFY: 2010	Work Statement for Year 3 FFY: 12			Work Statement for Year 3 FFY: 12		
	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost
See	TX007-P006 Citrus Gardens Interior Refurbishing/Upkeep Renovation via Force Account may include: Installation of Central Air/Heat, kitchen cabinets Interior Demolition, Framing, Plumbing, Electrical, Drywall, Ceramic tile, vinyl Tile, Mill Finish, Interior Painting Roof Repairs, Exterior Painting Subtotal	3	\$ 100,000.00	TX007-P008 Las Brisas Repair & Paint Units: Refurbish kitchen cabinets, interior painting interior repairs of walls and flooring via force account Subtotal	26	\$ 32,000.00
	TX007-P011 Citrus Annex Interior Renovation/Rehab of Units via Contract May Include installation of Central Air/Heat Interior Demolition, Framing, Rough Plumbing Rough Electrical, Rough Mechanical, Drywall, Tape & Float (Texture, Latex Paint), Ceramic Tile, Vinyl Tile, Kitchen Cabinets, Mill Finish (Doors, Molding, Accessories, Door Knobs), Final Electric, Plumbing, Mechanical, Painting (Oil Base Paint), Cleaning, and Other related items i.e., permits, etc. Subtotal	7	\$ 250,000.00	TX007-P009 Linda Vista Interior Refurbishing/Upkeep Renovation via Force Account may include: Installation of Central Air/Heat, kitchen cabinets Interior Demolition, Framing, Plumbing, Electrical Ceramic tile, vinyl Tile, Mill Finish, Interior Painting Roof Repairs, Drywall, Exterior Painting Subtotal	3	\$ 105,000.00
Annual						
Statement						
	Subtotal of Estimated Cost		\$ 350,000.00	Subtotal of Estimated Cost		\$ 137,000.00

Five Year Action Plan
 Part II: Supporting Pages
 Physical Needs Work Statement(s)
 Capital Fund Program (CFP)

U.S. Department of Housing and Urban Development
 Office of Public And Indian Housing
 OMB No. 2577-0226
 Expires 4/30/2011

Work Statement For Year 1 FFY: 2010	Work Statement for Year 4 FFY: 13			Work Statement for Year 4 FFY: 13		
	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost
See	TX007-P006 Citrus Gardens Interior Refurbishing/Upkeep Renovation via Force Account may include: Installation of Central Air/Heat, kitchen cabinets Interior Demolition, Framing, Plumbing, Electrical Ceramic tile, vinyl Tile, Mill Finish, Interior Painting Roof Repairs, Drywall, Exterior Painting Subtotal		\$ 50,000.00	TX007-P008 Las Brisas Interior Refurbishing/Upkeep Renovation via Force Account may include: Installation of Central Air/Heat, kitchen cabinets Interior Demolition, Framing, Plumbing, Electrical Ceramic tile, vinyl Tile, Mill Finish, Interior Painting Roof Repairs, Drywall, Exterior Painting Subtotal		\$ 50,000.00
			\$ 50,000.00	Subtotal		\$ 50,000.00
Annual				TX007-P017 Rose Gardens Replace exterior doors Paint Interior of Units Subtotal		\$ 95,500.00 \$ 10,000.00 \$ 105,500.00
				TX007-P018 Sunset Terrace Replace exterior doors Paint Int/Ext of Units Subtotal		\$ 108,000.00 \$ 55,156.00 \$ 163,156.00
Statement				PHA WIDE Nondwelling Structures/Equipment Replace Vehicles Termite Treatment CFP Vehicle Maint. & Gas Exp Force Account Employee Benefits CFP Storage & Mobile Office CFP Tools & Equipment CFP Computer Hardware Admn Office Upgrade/Comm Ctr Subtotal		\$ 32,000.00 \$ 20,000.00 \$ 8,000.00 \$ 80,000.00 \$ 5,000.00 \$ 5,000.00 \$ 5,000.00 \$ - \$ 155,000.00
				Subtotal		\$ 155,000.00
	Subtotal of Estimated Cost		\$ 50,000.00	Subtotal of Estimated Cost		\$ 473,656.00

Five-Year Action Plan
 Part II: Supporting Pages
 Physical Needs Work Statement(s)
 Capital Fund Program (CFP)

U.S. Department of Housing and Urban Development
 Office of Public And Indian Housing
 OMB No. 2577-0226
 Expires 4/30/2011

Work Statement For Year 1 FFY: 2010	Work Statement for Year 5 FFY: 14			Work Statement for Year 5 FFY: 14		
	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost
See	TX007-P001 Buena Vida Interior Refurbishing/Upkeep Renovation via Force Account may include: Installation of Central Air/Heat, kitchen cabinets Interior Demolition, Framing, Plumbing, Electrical Ceramic tile, vinyl Tile, Mill Finish, Interior Painting Roof Repairs, Drywall, Exterior Painting		\$ 75,000.00	TX007-P0011 Citrus Annex Interior Refurbishing/Upkeep Renovation via Force Account may include: Installation of Central Air/Heat, kitchen cabinets Interior Demolition, Framing, Plumbing, Electrical Ceramic tile, vinyl Tile, Mill Finish, Interior Painting Roof Repairs, Drywall, Exterior Painting		\$ 50,000.00
	Subtotal		\$ 75,000.00	Subtotal		\$ 50,000.00
	TX007-P002 Bougainvillea Interior Refurbishing/Upkeep Renovation via Force Account may include: Installation of Central Air/Heat, kitchen cabinets Interior Demolition, Framing, Plumbing, Electrical Ceramic tile, vinyl Tile, Mill Finish, Interior Painting Roof Repairs, Drywall, Exterior Painting		\$ 50,000.00			
Annual	Subtotal		\$ 50,000.00			
	TX007-P003 Victoria Gardens Interior Refurbishing/Upkeep Renovation via Force Account may include: Installation of Central Air/Heat, kitchen cabinets Interior Demolition, Framing, Plumbing, Electrical Ceramic tile, vinyl Tile, Mill Finish, Interior Painting Roof Repairs, Drywall, Exterior Painting		\$ 50,000.00			
Statement	Subtotal		50,000.00			
			\$ 175,000.00	Subtotal of Estimated Cost		\$ 50,000.00

Five Year Action Plan
 Part III: Supporting Pages
 Management Needs Work Statement(s)
 Capital Fund Program (CFP)

U.S. Department of Housing and Urban Development
 Office of Public And Indian Housing
 OMB No. 2577-0226
 Expires 4/30/2011

Work Statement For Year 1 FFY: 2010	Work Statement for Year 4 FFY: 13			Work Statement for Year 5 FFY: 14		
	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost
See	Management Improvements			Management Improvements		
	Resident Self-Sufficiency		\$ 20,000.00	General Technical Assistance		\$ 2,000.00
Annual	Security Personnel		\$ 30,000.00	PHAS Requirements		\$ 2,000.00
				CFP Training		\$ 2,000.00
Statement				Board Training		\$ 5,000.00
				Resident Self-Sufficiency		\$ 42,000.00
	Subtotal:		\$ 50,000.00	Security Personnel		\$ 50,000.00
						\$ 103,000.00
	Subtotal Estimated Cost		\$ 50,000.00	Subtotal of Estimated Cost		\$ 103,000.00