

Part I Summary

PHA Name/Number Housing Authority of the City of Brownsville		Locality (City/County State) Brownsville/Cameron/Texas [X] Original []			
A. Development Number/Name	Work Stmt Year 1 FFY 2023	Work Statement for Year 2 FFY 2024	Work Statement for Year 3 FFY 2025	Work Statement for Year 4 FFY 2026	Work Statement for Year 5 FFY 2027
Agency Wide		3,638.00		60,786.00	65,000.00
Tropical Gardens	Total Amp 6 (TX007010106)	30,000.00	\$ -		\$ -
	Total Amp 1 (TX007010101)	30,000.00	-		
Sanchez Vela		\$ 60,000.00	\$ 50,000.00	\$ 52,500.00	\$ -
	Total Amp 9 (TX007010109)	60,000.00	50,000.00	52,500.00	-
Tangelo Quarters		\$ 54,000.00	\$ 54,000.00	\$ 84,000.00	\$ 100,000.00
	Total Amp 10 (TX007010110)	54,000.00	54,000.00	84,000.00	100,000.00
Sunset Heaven		15,000.00	\$ 15,000.00		
	Total Amp 24 (TX007000024)	\$ 15,000.00	\$ 15,000.00		\$ -
B. Physical Improvements Subtotal		\$ 162,638.00	\$ 119,000.00	\$ 197,286.00	\$ 165,000.00
C. Management Improvements (May not exceed 10% of Grant Amount)		\$ 42,000.00	\$ 42,000.00	\$ 9,000.00	\$ 45,000.00
D. PHA-Wide Nondwelling Structures & Equipment		\$ -	\$ 3,000.00	\$ 3,000.00	\$ 6,500.00
E. Administration (May not exceed 10%)		\$ 37,880.00	\$ 37,880.00	\$ 37,880.00	\$ 37,880.00
F. Other		\$ 16,500.00	\$ 16,500.00	\$ 21,000.00	\$ 21,000.00
G. Operations		\$ 19,000.00	\$ 40,638.00	\$ 40,638.00	\$ 33,424.00
H. Demolition		\$ 100,786.00	\$ 119,786.00	\$ 70,000.00	\$ 70,000.00
I. Development					
J. Capital Fund Financing - Debt Service					
K. Total CFP Funds	Statement	\$ 378,804.00	\$ 378,804.00	\$ 378,804.00	\$ 378,804.00
L. Total Non-CFP Funds					
M. Grand Total		\$ 378,804.00	\$ 378,804.00	\$ 378,804.00	\$ 378,804.00

Physical Needs Work Statement(s)

Expires 04/30/2011Page 2 of 7

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

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

Work Statement 2023	Work Statement for Year 3 FFY: 25			Work Statement for Year 3 FFY: 25		
	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 Annual Statement	Agency Wide		\$ -	Sanchez Vela		
			\$ -	Replace kitchen and bath counter tops		\$50,000.00
		Total				
		Total		Subtotal		\$ 50,000.00
	Tangelo Quarters					
	Driveway and asphalt repairs		\$ 54,000.00			
	Subtotal		\$ 54,000.00	Agency Wide		
	Sunset Heaven					
	Replace kitchen cabines & faucets for 30 PHA units		\$ 15,000.00			
	Subtotal		\$ 15,000.00			
				PHA WIDE Nondwelling Structures/Equipment		
				CFP vehicle upkeep & gas expense		\$ 1,000.00
				CFP Tools/safety equipment		\$ 1,500.00
				CFP vehicles Repairs		\$ 500.00
				Subtotal		\$ 3,000.00
	Subtotal of Estimated Cost		\$ 69,000.00	Subtotal of Estimated Cost		\$ 53,000.00

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

U.S. Department of Housing and Urban Development

Office of Public And Indian Housing

OMB No. 2577-0226

Expires 4/30/2011

Work Statement 2023	Work Statement for Year 4 FFY: 26			Work Statement for Year 4 FFY: 26		
	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-P019 Sanchez Vela			Agency Wide		
	Replace 30 water closets with energy efficient fixtures		\$ 15,000.00			
Annual	Replace 15 tub/shower combinations-energy efficient		\$ 20,000.00			
	Replace smoke alarms		\$ 5,000.00			
Statement	Replace 30 kitchen faucets with moen water savers		\$ 12,500.00	Subtotal		\$ -
	Subtotal		\$ 52,500.00			
Annual	TX007-P110 Tangelo Quarters					
	Unit Repairs/renovations/interior-Exterior painting		\$ 75,000.00			
Statement	Replace fire extinguishers		\$ 5,000.00			
	Replace smoke alarms		\$ 4,000.00			
Statement	Subtotal		\$ 84,000.00			
				PHA WIDE Nondwelling Structures/Equipment		
Statement				CFP vehicle upkeep & gas expense		\$ 1,500.00
				CFP Tools/safety equipment		\$ 500.00
Statement				CFP vehicles Repairs		\$ 1,000.00
				Subtotal		\$ 3,000.00
Statement	Subtotal of Estimated Cost		\$ 136,500.00	Subtotal of Estimated Cost		\$ 3,000.00

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

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

Work Statement 2023	Work Statement for Year 5 FFY: 27			Work Statement for Year 5 FFY: 27		
	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Cost	General Description of Major Work Categories	Quantity	Estimated Cost
See				Agency Wide		
				Landscaping & irrigation system Improvements		\$ 35,000.00
Annual				Solar Panels		\$ 30,000.00
				Subtotal		\$ 65,000.00
Statement	TX007-P110 Tangelo Quarters					
	Install 18 Carports 15 X 25 ft. & Driveways		\$ 100,000.00			
	Subtotal		\$ 100,000.00			
				PHA WIDE Nondwelling Structures/Equipment		
				CFP vehicle upkeep and gas expense		\$ 2,000.00
				CFP tools/safety equipment		\$ 2,500.00
				CFP vehicles Repairs		\$ 2,000.00
				Subtotal		\$ 6,500.00
	Subtotal of Estimated Cost		\$ 100,000.00	Subtotal of Estimated Cost		\$ 71,500.00

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

U.S. Department of Housing and Urban Development

Office of Public And Indian Housing

OMB No. 2577-0226

Expires 4/30/2011

Work Statement 2023	Work Statement for Year 2 FFY: 24			Work Statement for Year 3 FFY: 25		
	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	Other (Line "F") AGENCY WIDE Operations (20%)		\$ 19,000.00	Other (Line "F") AGENCY WIDE Operations (20%)		\$ 40,638.00
	Management Improvements			Management Improvements		
	Relocation Coordinator		\$ 37,000.00	Relocation Coordinator		\$ 37,000.00
	Staff & Board Training on Upgrade Software		\$ 5,000.00	Staff & Board Training		\$ 5,000.00
	Subtotal:		\$ 42,000.00	Subtotal:		\$ 42,000.00
See	Administration			Administration		
	Central Office Cost Center		\$ 37,880.00	Central Office Cost Center		\$ 37,880.00
	Audit		\$ 500.00	Audit		\$ 500.00
	Fees and Costs			Fees and Costs		
	Architect/Engineers Fees/Costs		\$ 10,000.00	Architect/Engineers Fees/Costs		\$ 10,000.00
	Professional Services/Consultant		\$ 5,000.00	Professional Services/Consultant		\$ 6,000.00
	Printing, Advertising Costs		\$ 1,000.00			
	Subtotal		\$ 16,000.00	Subtotal		\$ 16,000.00
Annual	Demolition Activity		\$ 100,786.00	New Construction-Building New Development/Units		\$ -
				RAD Relocation/ Demolition activity		\$ 119,786.00
Statement	Subtotal of Estimated Cost		\$ 216,166.00	Subtotal of Estimated Cost		\$ 256,804.00

Capital Fund Program - Five Year Action Plan

U.S. Department of Housing and Urban Development

Part III: Supporting Pages

Office of Public And Indian Housing

Management Needs Work Statement(s)

OMB No. 2577-0226

Expires 4/30/2011

Work Statement 2023	Work Statement for Year 4 FFY: 26			Work Statement for Year 5 FFY: 27		
	Development Number/Name	Quantity	Estimated Cost	Development Number/Name	Quantity	Estimated Cost
	General Description of Major Work Categories			General Description of Major Work Categories		
See	Other (Line "F") AGENCY WIDE Operations (20%)		\$ 40,638.00	Other (Line "F") AGENCY WIDE Operations (20%)		\$ 33,424.00
	Management Improvements			Management Improvements		
	Staff & Board Training		\$ 4,000.00	Relocation Coordinator		\$ 40,000.00
	Technical Assistance		\$ 5,000.00	Technical Assistance		\$ 5,000.00
	Subtotal:		\$ 9,000.00	Subtotal:		\$ 45,000.00
	Administration			Administration		
	Central Office Cost Center		\$ 37,880.00	Central Office Cost Center		\$ 37,880.00
	Relocation Costs		\$ 70,000.00	AMP 9 & 10 -RAD Relocation Expense		\$ 70,000.00
	Fees and Costs		\$ -	Fees and Costs		\$ -
	Architect/Engineers Fees/Costs		\$ 10,000.00	Architect/Engineers Fees/Costs		\$ 10,000.00
Statement	Professional Services/Consultant		\$ 8,000.00	Professional Services/Consultant		\$ 8,000.00
	Printing, Advertising Costs		\$ 3,000.00	Printing, Advertising Costs		\$ 3,000.00
	Subtotal		\$ 21,000.00	Subtotal		\$ 21,000.00
	Agency Wide and AMP 1			Agency Wide		
	Tangelo Quarters			New Development Activity-Build New Units		
	Construct 30' X 30' storage/workshop Building		\$ 60,786.00	Purchase Land		
				Agency Wide		
	Subtotal of Estimated Cost		\$ 239,304.00	Subtotal of Estimated Cost		\$ 207,304.00