



Housing Solutions for North Texas

**2022 – 2026 Capital Fund Program
Five-Year Plan
Amendment #1
Draft
December 2022**



Roseland Scattered Sites



**NORTH TEXAS
HOUSING PARTNERS**



NOTICE OF PUBLIC HEARING

DHA *Housing Solutions for North Texas* (“DHA”) is proposing to amend its 2022-2026 Five-Year Capital Fund Program (CFP) Action Plan. A public hearing regarding the proposed change is scheduled for **Tuesday, February 7, 2023 at 12:00 noon**. The public hearing will be held at the DHA Services HQ Building, 3939 N. Hampton Road, Dallas, Texas 75212.

The purpose of the public hearing is to provide an opportunity for members of the Dallas Community, including DHA residents and nonresidents, to express their comments regarding proposed Amendment #1 to DHA’s 2022 -2026 Five-Year Capital Fund Program Plan.

A draft copy of the proposed Amendment is available for review at the DHA Services HQ Building, located at 3939 N. Hampton Road, Dallas, Texas 75212. Office hours are from 8:00 a.m. to 5:30 p.m. Monday through Thursday and 8:00 a.m. to 12:00 p.m. on Friday. A copy is available at each public housing office and also on DHA’s website, www.dhantx.com.

DHA also seeks written comments regarding the proposed Amendment to the 2022 – 2026 Five-Year Capital Fund Program Action Plan. Written comments must be received by February 1, 2023 and may be sent to the following address:

DHA *Housing Solutions for North Texas*
Capital Programs Department
3939 N. Hampton Road
Dallas, Texas 75212

or by Email to
debbie.quitugua@dhantx.com

DHA *Housing Solutions for North Texas* will provide services or devices that allow persons with sensory, manual, and speaking disabilities to have an equal opportunity to participate in its programs or activities. If such services or devices are needed, DHA must be notified within 5 working days prior to the particular meeting, program or activity, so that provisions can be made. For assistance please call (214) 951-8348, TTY 1-800-735-2989 or 504ADA@dhadal.com.

DHA *Housing Solutions for North Texas* will not discriminate on the basis of race, color, national origin, religion, sex, disability, familial status, age, sexual orientation, gender identity, or marital status. Equal Housing Opportunity.



2022 Capital Fund Program Plan *Amendment #1*

1. Five-Year Action Plan 2022-2026

Capital Improvements Necessary to Ensure Long-Term Physical and Social Viability – The Capital Fund Program Five-Year Plan for DHA *Housing Solutions for North Texas* reflects not only the most recent physical needs assessment, but also the needs identified by the residents and management/maintenance staffs at each housing development. Significant improvements identified in the CFP Plan include exterior painting, concrete repair, window and door replacement, roof replacement, and security cameras at several sites. DHA is also anticipating needing to replace the HVAC units at several sites. The remodeling of kitchens and bathrooms is included, as is replacing water heaters and fences at several sites. The Plan anticipates the demolition of three sites to make ready for redevelopment of those sites. The needs are specifically identified for each housing development in the Capital Fund Program Five-Year Action Plan. *This Amendment provides for the inclusion of a security gate and vehicular control system at the Roseland properties to provide better security for the site as well as architectural and engineering for a master plan for the former Rhoads Terrace site. DHA is reducing the improvements planned for the single family homes to accommodate these changes.*

Estimated Costs – Estimated costs for the improvements described above and listed in DHA’s Five-Year CFP Plan are approximately \$39 million. Of these costs, approximately 67.17% are for physical improvements. Demolition costs during the five year period are anticipated to be approximately 5.69% while relocation prior to demolition will be 2.88% of the total estimated costs. Security improvements, including those described above and security cameras will be approximately 5.28% and non-dwelling equipment 0.84% of the total estimated costs. Fees and costs including the architectural and engineering fees described above are estimated at 5.70%. Other costs including administration, management improvements, and appliances account for the remaining 12.45% of the anticipated costs. The table on the following page shows the anticipated cost by year and by type of expenditure for each of the five years in the CFP Plan.

DHA CFP Five Year Plan

Improvement Type	Year					Total	Percent
	2022	2023	2024	2025	2026		
Physical Improvements	\$3,990,441	\$4,422,508	\$6,939,008	\$5,950,831	\$4,944,208	\$26,246,997	67.17%
Demolition	\$0	\$1,204,000	\$0	\$0	\$1,020,000	\$2,224,000	5.69%
Relocation	\$300,000	\$304,000	\$0	\$276,000	\$244,800	\$1,124,800	2.88%
Administration	\$781,557	\$781,557	\$781,557	\$781,557	\$781,557	\$3,907,784	10.00%
Management Improvements	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000	0.38%
Security Equipment	\$1,661,567	\$400,000	\$0	\$0	\$0	\$2,061,567	5.28%
Non-Dwelling Equipment	\$0.00	\$152,500.00	\$0.00	\$75,000.00	\$100,000.00	\$327,500	0.84%
Appliances	\$12,000	\$456,000	\$0	\$260,000	\$80,000	\$808,000	2.07%
Fees & Costs	\$1,040,000	\$65,000	\$65,000	\$442,177	\$615,000	\$2,227,177	5.70%
Total	\$7,815,565	\$7,815,565	\$7,815,565	\$7,815,565	\$7,815,565	\$39,077,825	100.00%

Status of Environmental Review – Annually, DHA requests the City of Dallas, as the responsible entity, to provide the Part 58 environmental review for all of its Capital Fund Program improvements.



2022 Capital Fund Program Plan *Amendment #1*

2. 2022-2026 CFP Budget

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

Part I: Summary						
PHA Name : Housing Authority of the City of Dallas, Texas			Locality (City/County & State)			
PHA Number: TX009			<input type="checkbox"/> Original 5-Year Plan		<input checked="" type="checkbox"/> Revised 5-Year Plan (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
	AUTHORITY-WIDE	\$1,626,556.50	\$1,626,556.80	\$1,226,556.80	\$1,212,848.10	\$1,218,765.00
	SCATTERED SITES (TX009000016)	\$86,893.50		\$100,000.00		\$100,000.00
	ROSELAND TOWNHOMES, PHASE I (TX009000001)	\$2,395,167.00	\$2,307,008.20	\$2,867,991.80	\$2,360,000.00	\$1,600,000.00
	WAHOO FRAZIER (TX009000004)	\$651,948.00	\$613,500.00			
	CLIFF MANOR (TX009000011)	\$300,000.00	\$1,204,000.00			
	CEDAR SPRINGS PLACE (TX009000003)	\$1,455,000.00				
	LITTLE MEXICO VILLAGE (TX009000002)	\$75,000.00				\$632,400.00
	HAMPTONS AT LAKEWEST (TX009000008)	\$250,000.00	\$30,000.00	\$200,000.00	\$505,000.00	\$1,325,000.00
	RHOADS TERRACE (TX009000007)	\$975,000.00				
	BARBARA JORDAN SQUARE (TX009000013)		\$125,000.00	\$45,000.00		

Capital Fund Program - Five-Year Action Plan

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PHA Name : Housing Authority of the City of Dallas, Texa			Locality (City/County & State)			
PHA Number: TX009			<input type="checkbox"/> Original 5-Year Plan		<input checked="" type="checkbox"/> Revised 5-Year Plan (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
	AUDELIA MANOR (TX009000012)		\$265,000.00	\$2,356,135.40	\$2,175,257.60	
	BRACKINS VILLAGE (TX009000005)		\$500,000.00		\$310,282.00	\$902,400.00
	FRANKFORD TOWNHOMES (TX009000014)		\$588,500.00		\$340,000.00	\$205,000.00
	HIDDEN RIDGE (TX009000015)		\$556,000.00		\$275,000.00	\$1,532,000.00
	RENAISSANCE OAKS_SCATTERED SITES II (TX009000019)			\$230,800.00		
	BUCKEYE I (TX009000017)			\$485,000.00	\$164,000.00	
	BUCKEYE II (TX009000018)			\$304,081.00	\$96,000.00	
	PARK MANOR (TX009000009)				\$377,177.30	\$300,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$1,626,556.50
ID0024	Computer and Equipment(Management Improvement (1408)-System Improvements)	replace computers and computer equipment		\$30,000.00
ID0028	Fees and Costs(Contract Administration (1480)-Other Fees and Costs)	Misc. Fees		\$15,000.00
ID0033	Administration(Administration (1410)-Other,Administration (1410)-Sundry)	salaries		\$781,556.50
ID0043	Security(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Install new security cameras at selected sites.		\$400,000.00
ID0067	Concrete Repair(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Remove and replace damaged concrete sidewalks at selected sites.		\$100,000.00
ID0226	Landscape and Irrigation Improvements(Non-Dwelling Site Work (1480)-Landscape)	landscape and irrigation improvements as needed at selected sites		\$150,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0310	Playground Updates and Repairs(Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Playground updates, repairs, and replacement at selected sites		\$100,000.00
ID0315	Engineering Services(Contract Administration (1480)-Other Fees and Costs)	Engineering services at selected sites on an as-need basis		\$50,000.00
	SCATTERED SITES (TX009000016)			\$86,893.50
ID0078	Fence Repair(Dwelling Unit-Site Work (1480)-Fencing)	Replace damaged fences at single family homes. Install new 6' high wood fence and gate at backyard perimeter.		\$15,000.00
ID0080	Exterior Painting(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Paint exterior of selected single family homes.		\$25,000.00
ID0303	Remodel Interiors(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Flooring (non routine),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)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Remodel interiors at select single family homes including kitchens and bathrooms, new flooring, paint, new cabinets, vanities, appliances, fixtures and painting.		\$46,893.50
	ROSELAND TOWNHOMES, PHASE I (TX009000001)			\$2,395,167.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0086	Replace windows(Dwelling Unit-Exterior (1480)-Windows)	Remove and replace all dwelling unit windows at Roseland Townhomes. Install double pane energy star window's.		\$273,600.00
ID0249	Foundation Repair(Dwelling Unit-Exterior (1480)-Foundations)	Repair foundations as needed at Roseland Townhomes and Roseland Estates		\$150,000.00
ID0251	Exterior Paint(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Paint exterior of buildings at Roseland Townhomes and Roseland Scattered Sites II		\$700,000.00
ID0252	Parking Lot Repairs(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Repair parking lots at Carroll Townhomes including filling any holes and striping		\$10,000.00
ID0320	Security Improvements(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Security improvements including security gates at entrances and vehicular control system		\$1,261,567.00
	WAHOO FRAZIER (TX009000004)			\$651,948.00
ID0093	Exterior Painting(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Paint the exterior of single family homes at Frazier.		\$12,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2022			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0094	Replace HVAC(Dwelling Unit-Interior (1480)-Mechanical)	Remove existing HVAC system at Frazier single family homes. Install new energy star HVAC system.		\$18,000.00
ID0184	Replace Roofs(Dwelling Unit-Exterior (1480)-Roofs)	Replace roofs at Wahoo Frazier and Mill City. Install 30 year shingles and 15# felt. Replace gutters and downspouts.		\$603,948.00
ID0264	Water Heaters(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Plumbing)	Replace water heaters at Frazier Scattered Sites. Install energy star water heaters.		\$6,000.00
ID0265	Replace Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace refrigerators and stoves at the Frazier Single Family Homes		\$12,000.00
	CLIFF MANOR (TX009000011)			\$300,000.00
ID0131	Relocation(Contract Administration (1480)-Relocation)	Relocation of residents at Cliff Manor prior to demolition and redevelopment		\$300,000.00
	CEDAR SPRINGS PLACE (TX009000003)			\$1,455,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2022			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0179	Seal Windows(Dwelling Unit-Exterior (1480)-Windows)	Seal all windows at Cedar Springs Place		\$350,000.00
ID0258	Exterior Paint(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Paint exteriors of all buildings		\$350,000.00
ID0259	Water Cut-Offs(Non-Dwelling Site Work (1480)-Site Utilities)	Raise and repair water cut-offs		\$30,000.00
ID0260	Exterior Lighting(Dwelling Unit-Exterior (1480)-Exterior Lighting)	Replace building lighting with LED lights		\$25,000.00
ID0261	Replace HVAC(Dwelling Unit-Interior (1480)-Mechanical)	Replace HVAC units throughout the site		\$500,000.00
ID0262	Repair Breezeways(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc)	Repair breezeways in all buildings		\$200,000.00
	LITTLE MEXICO VILLAGE (TX009000002)			\$75,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0255	Replace Fence(Non-Dwelling Site Work (1480)-Fencing)	Replace perimeter fencing along property line		\$75,000.00
	HAMPTONS AT LAKEWEST (TX009000008)			\$250,000.00
ID0280	Landscape(Dwelling Unit-Site Work (1480)-Landscape)	Remove overgrown vegetation from fence line at Villa Creek		\$150,000.00
ID0281	Irrigation System(Non-Dwelling Site Work (1480)-Landscape)	Upgrade irrigation system at Kingbridge Crossing		\$100,000.00
	RHOADS TERRACE (TX009000007)			\$975,000.00
ID0321	Architectural and engineering for master plan(Dwelling Unit-Development (1480)-New Construction,Dwelling Unit-Development (1480)-Other)	Architectural and engineering for master plan for redevelopment of the site		\$975,000.00
	Subtotal of Estimated Cost			\$7,815,565.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	CLIFF MANOR (TX009000011)			\$1,204,000.00
ID0075	Demolition(Dwelling Unit - Demolition (1480))	Demolish all structures at the Cliff Manor Site		\$1,204,000.00
	WAHOO FRAZIER (TX009000004)			\$613,500.00
ID0095	Exterior Painting(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Paint the exterior of all buildings at Frazier Fellowship, Wahoo Frazier and Mill City.		\$401,000.00
ID0183	Replace Roofs(Dwelling Unit-Exterior (1480)-Roofs)	Replace roofs at Frazier Fellowship. Install 30 year shingles and 15# felt. Replace gutters and downspouts.		\$190,000.00
ID0263	Utility Gator(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Purchase utility gator for site maintenance staff at Frazier Fellowship, Wahoo Frazier, and Mill City		\$22,500.00
	BARBARA JORDAN SQUARE (TX009000013)			\$125,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0096	Exterior Painting(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Paint the exterior of all building at Barbara Jordan Square.		\$125,000.00
	AUTHORITY-WIDE (NAWASD)			\$1,626,556.80
ID0101	Computer and equipment(Management Improvement (1408)-System Improvements)	Replace computers and coquipment.		\$30,000.00
ID0102	Fees and Costs(Contract Administration (1480)-Other Fees and Costs)	Architectural, engineering and misc. fees		\$15,000.00
ID0103	Administration(Administration (1410)-Other,Administration (1410)-Sundry)	Administration fees		\$781,556.80
ID0104	Security(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Install new security cameras at developments		\$400,000.00
ID0113	Concrete Repair(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Repair damaged sidewalks at various properties.		\$100,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0306	Landscape and Irrigation Improvements(Non-Dwelling Site Work (1480)-Landscape)	landscape and irrigation improvements as needed at selected sites		\$150,000.00
ID0314	Playground Updates and Repairs(Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Playground updates, repairs, and replacement at selected sites		\$100,000.00
ID0316	Engineering Services(Contract Administration (1480)-Other Fees and Costs)	Engineering services at selected sites on an as-need basis		\$50,000.00
	ROSELAND TOWNHOMES, PHASE I (TX009000001)			\$2,307,008.20
ID0220	Remodel Interiors(Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Flooring (non routine),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)-Plumbing)	Remodel interiors including kitchens and bathrooms at Roseland Townhomes. New flooring, paint, new cabinets, vanities, appliances, fixtures and painting.		\$2,003,008.20
ID0250	Relocation(Contract Administration (1480)-Relocation)	Relocation in anticipation of interior renovation at Roseland Townhomes		\$304,000.00
	AUDELIA MANOR (TX009000012)			\$265,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0240	Exterior Painting(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Paint exterior of building		\$265,000.00
	BRACKINS VILLAGE (TX009000005)			\$500,000.00
ID0267	Replace windows(Dwelling Unit-Exterior (1480)-Windows)	Remove and replace all dwelling unit windows		\$500,000.00
	HAMPTONS AT LAKEWEST (TX009000008)			\$30,000.00
ID0271	Utility Gator(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Purchase utility gator for site maintenance staff at Hamptons, Kingbridge, Villa Creek and Lakeview		\$30,000.00
	FRANKFORD TOWNHOMES (TX009000014)			\$588,500.00
ID0286	Replace HVAC(Dwelling Unit-Interior (1480)-Mechanical)	Remove existing HVAC systems and install new systems at Frankford Townhomes		\$262,500.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2	2023			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0287	Water Heaters(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Plumbing)	Replace water heaters at Frankford Townhomes. Install energy star water heaters.		\$76,000.00
ID0288	Exterior Painting(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Paint exterior of buildings at Frankford Townhomes		\$250,000.00
	HIDDEN RIDGE (TX009000015)			\$556,000.00
ID0297	Replace Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace refrigerators and stoves at Hidden Ridge		\$456,000.00
ID0298	Exterior Lighting(Dwelling Unit-Site Work (1480)-Lighting)	Replace exterior lighting		\$100,000.00
	Subtotal of Estimated Cost			\$7,815,565.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$1,226,556.80
ID0140	computer and equipment(Management Improvement (1408)-System Improvements)	Replace computers and coquipment.		\$30,000.00
ID0141	Fees and Costs(Contract Administration (1480)-Other Fees and Costs)	Architectural, engineering and misc. fees		\$15,000.00
ID0142	Administration(Administration (1410)-Other,Administration (1410)-Sundry)	Administration fees		\$781,556.80
ID0144	Concrete Repair(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Repair damaged sidewalks at various properties.		\$100,000.00
ID0307	Landscape and Irrigation Improvements(Non-Dwelling Site Work (1480)-Landscape)	landscape and irrigation improvements as needed at selected sites		\$150,000.00
ID0313	Playground Updates and Repairs(Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Playground updates, repairs, and replacement at selected sites		\$100,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work Statement for Year		3	2024		
Identifier	Development Number/Name	General Description of Major Work Categories		Quantity	Estimated Cost
ID0317	Engineering Services(Contract Administration (1480)-Other Fees and Costs)	Engineering services at selected sites on an as-need basis			\$50,000.00
	RENAISSANCE OAKS_SCATTERED SITES II (TX009000019)				\$230,800.00
ID0145	Exterior Painting(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Exterior painting at Roseland Scattered Sites II			\$58,000.00
ID0247	Replace Exterior Doors(Non-Dwelling Exterior (1480)-Doors)	Replace exterior doors at Renaissance Oaks			\$172,800.00
	BUCKEYE I (TX009000017)				\$485,000.00
ID0148	Exterior Painting(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Exterior painting for Buckeye Trail Commons I			\$300,000.00
ID0150	HVAC(Dwelling Unit-Interior (1480)-Mechanical)	Replace HVAC at Buckeye Trail Commons I			\$185,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	3	2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	BUCKEYE II (TX009000018)			\$304,081.00
ID0149	Exterior Painting(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Exterior painting for Buckeye Trail Commons II		\$200,000.00
ID0151	HVAC(Dwelling Unit-Interior (1480)-Mechanical)	Replace HVAC at Buckeye Trail Commons II		\$104,081.00
	SCATTERED SITES (TX009000016)			\$100,000.00
ID0152	Fence Repair(Dwelling Unit-Site Work (1480)-Fencing)	replace damaged fences at single family homes. Install new 6' high =wood fence and gate.		\$50,000.00
ID0153	Exterior Painting(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Paint exterior of selected single family homes.		\$20,000.00
ID0154	Water Heaters(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Plumbing)	Replace water heaters at Scattered Sites. Install energy star water heaters.		\$30,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUDELIA MANOR (TX009000012)			\$2,356,135.40
ID0156	Remodel Interiors(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Flooring (non routine),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)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Remodel interiors including new flooring, paint, new cabinets, vanities, sinks, appliances, fixtures, faucets, tubs/showers, toilets,		\$2,094,742.40
ID0159	Replace exterior doors(Dwelling Unit-Exterior (1480)-Exterior Doors)	Remove existing exterior doors. Install new doors and frames, and hardware at Audelia Manor.		\$96,393.00
ID0160	Replace Cedar Fence(Dwelling Unit-Site Work (1480)-Fencing)	Replace damaged fence with new 6' high wood fence and gate.		\$75,000.00
ID0161	Hallway Lighting(Dwelling Unit-Exterior (1480)-Exterior Lighting)	Install new LED lighting in the hallways		\$90,000.00
	HAMPTONS AT LAKEWEST (TX009000008)			\$200,000.00
ID0207	Replace HVAC(Dwelling Unit-Interior (1480)-Mechanical)	Remove existing HVAC systems at and install new energy star systems at Lakewest Village		\$200,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
3		2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	ROSELAND TOWNHOMES, PHASE I (TX009000001)			\$2,867,991.80
ID0221	Remodel Interiors(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Flooring (non routine),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)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Remodel interiors including kitchens and bathrooms at Roseland Townhomes. New flooring, paint, new cabinets, vanities, appliances, fixtures and painting.		\$2,867,991.80
	BARBARA JORDAN SQUARE (TX009000013)			\$45,000.00
ID0242	Window Trim(Dwelling Unit-Exterior (1480)-Other)	Replace exterior window trim on all units at Larimore		\$30,000.00
ID0243	Exterior Lighting(Dwelling Unit-Site Work (1480)-Lighting)	Replace exterior lighting at Larimore		\$15,000.00
	Subtotal of Estimated Cost			\$7,815,565.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2025			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	PARK MANOR (TX009000009)			\$377,177.30
ID0074	Architectural and Engineering Fees(Contract Administration (1480)-Other Fees and Costs)	Architect and engineering fees for the redevelopment of Park Manor		\$377,177.30
	ROSELAND TOWNHOMES, PHASE I (TX009000001)			\$2,360,000.00
ID0118	Remodel Interiors(Dwelling Unit-Interior (1480)-Tubs and Showers,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Flooring (non routine),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)-Plumbing)	Remodel interiors including kitchens and bathrooms at Roseland Estates. New flooring, paint, new cabinets, vanities, appliances, fixtures and painting.		\$1,729,000.00
ID0169	Install New Fence at Maintenance Shop(Non-Dwelling Site Work (1480)-Fencing)	Install new metal fence around maintenance shop at Roseland Townhomes		\$40,000.00
ID0170	Replace Patio Fences(Dwelling Unit-Site Work (1480)-Fencing)	Replace wood patio fences at Roseland Townhomes and Estates		\$80,000.00
ID0171	Window Shutters(Dwelling Unit-Exterior (1480)-Other)	Replace window shutters at Carroll and Monarch Townhomes and at Roseland Scattered Sites I		\$85,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2025			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0173	Replace Roofs(Dwelling Unit-Exterior (1480)-Roofs,Dwelling Unit-Exterior (1480)-Gutters - Downspouts)	Replace roofs at Roseland Scattered Sites I. Install 30 year shingles and 15# felt. Replace gutters and downspouts.		\$150,000.00
ID0254	Relocation(Contract Administration (1480)-Relocation)	Relocation in anticipation of interior renovation at Roseland Estates		\$276,000.00
	AUTHORITY-WIDE (NAWASD)			\$1,212,848.10
ID0162	Computer and Equipment(Management Improvement (1408)-System Improvements)	replace computers and computer equipment		\$30,000.00
ID0163	Fees and Costs(Contract Administration (1480)-Other Fees and Costs)	Misc. Fees		\$15,000.00
ID0165	Administration(Administration (1410)-Other,Administration (1410)-Sundry)	salaries		\$781,556.80
ID0167	Concrete Repair(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Remove and replace damaged concrete sidewalks at selected sites.		\$100,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	4	2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0308	Landscape and Irrigation Improvements(Non-Dwelling Site Work (1480)-Landscape)	landscape and irrigation improvements as needed at selected sites		\$136,291.30
ID0311	Playground Updates and Repairs(Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Playground updates, repairs, and replacement at selected sites		\$100,000.00
ID0318	Engineering Services(Contract Administration (1480)-Other Fees and Costs)	Engineering services at selected sites on an as-need basis		\$50,000.00
	BRACKINS VILLAGE (TX009000005)			\$310,282.00
ID0188	Exterior Lighting(Dwelling Unit-Site Work (1480)-Lighting)	Replace exterior lighting on buildings		\$25,000.00
ID0190	Replace exterior doors(Dwelling Unit-Exterior (1480)-Exterior Doors)	Replace exterior doors at Brackins Village		\$285,282.00
	HAMPTONS AT LAKEWEST (TX009000008)			\$505,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0192	Management Office Renovation(Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Kitchens,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Shop)	Renovate management office, kitchen, community room and restrooms. Renovate maintenance shop at Lakeview Townhomes		\$50,000.00
ID0195	Fence Repair(Dwelling Unit-Site Work (1480)-Fencing)	Repair and paint wrought iron fence around Lakeview Townhomes		\$50,000.00
ID0201	Laundry Room(Non-Dwelling Interior (1480)-Laundry Areas)	Renovate laundry rooms at Lakewest Townhomes		\$5,000.00
ID0202	Replace Exterior doors(Dwelling Unit-Exterior (1480)-Exterior Doors)	Replace exterior doors and locks at Villa Creek		\$400,000.00
	AUDELIA MANOR (TX009000012)			\$2,175,257.60
ID0284	Remodel Interiors(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Commodes,Dwelling Unit-Interior (1480)-Flooring (non routine),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)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Remodel interiors including new flooring, paint, new cabinets, vanities, sinks, appliances, fixtures, faucets, tubs/showers, toilets,		\$2,175,257.60
	FRANKFORD TOWNHOMES (TX009000014)			\$340,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2025			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0292	Water Heaters(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Plumbing)	Replace water heaters at Hillcrest. Install energy star water heaters.		\$40,000.00
ID0293	Replace HVAC(Dwelling Unit-Interior (1480)-Mechanical)	Remove existing HVAC systems and install new systems at Hillcrest		\$260,000.00
ID0294	Replace Exterior doors(Dwelling Unit-Exterior (1480)-Exterior Doors)	Replace exterior doors and locks Hillcrest		\$40,000.00
	HIDDEN RIDGE (TX009000015)			\$275,000.00
ID0295	Replace boilers(Non-Dwelling Construction - Mechanical (1480)-Central Boiler,Non-Dwelling Construction - Mechanical (1480)-Water Distribution)	Replace boilers and water cut-offs		\$75,000.00
ID0299	Community Building & Maintenance Shop(Non-Dwelling Interior (1480)-Administrative Building,Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Kitchens,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Shop,Non-Dwelling Interior (1480)-Storage Area)	Renovate community building and maintenance shop		\$200,000.00
	BUCKEYE I (TX009000017)			\$164,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$1,218,765.00
ID0025	Computer and Equipment(Management Improvement (1408)-System Improvements)	Replace computers and computer equipment		\$30,000.00
ID0029	Fees and Costs(Contract Administration (1480)-Other Fees and Costs)	Misc. Fees		\$15,000.00
ID0068	Concrete Repair(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Remove and replace damaged concrete sidewalks at selected sites.		\$100,000.00
ID0164	Administration(Administration (1410)-Other,Administration (1410)-Sundry)	salaries		\$781,556.80
ID0309	Landscape and Irrigation Improvements(Non-Dwelling Site Work (1480)-Landscape)	landscape and irrigation improvements as needed at selected sites		\$142,208.20
ID0312	Playground Updates and Repairs(Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Playground updates, repairs, and replacement at selected sites		\$100,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2026		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0319	Engineering Services(Contract Administration (1480)-Other Fees and Costs)	Engineering services at selected sites on an as-need basis		\$50,000.00
	SCATTERED SITES (TX009000016)			\$100,000.00
ID0079	Fence Repair(Dwelling Unit-Site Work (1480)-Fencing)	replace damaged fences at single family homes. Install new 6' high wood fence and gate.		\$50,000.00
ID0301	Exterior Painting(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Paint exterior of selected single family homes.		\$20,000.00
ID0302	Water Heaters(Dwelling Unit-Interior (1480)-Electrical,Dwelling Unit-Interior (1480)-Plumbing)	Replace water heaters at Scattered Sites. Install energy star water heaters.		\$30,000.00
	ROSELAND TOWNHOMES, PHASE I (TX009000001)			\$1,600,000.00
ID0253	Remodel Interiors(Dwelling Unit-Interior (1480)-Appliances,Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks,Dwelling Unit-Interior (1480)-Commodos,Dwelling Unit-Interior (1480)-Flooring (non routine),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)-Plumbing,Dwelling Unit-Interior (1480)-Tubs and Showers)	Remodel interiors including kitchens and bathrooms at Roseland Estates. New flooring, paint, new cabinets, vanities, appliances, fixtures and painting.		\$1,600,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	LITTLE MEXICO VILLAGE (TX009000002)			\$632,400.00
ID0256	Relocation(Contract Administration (1480)-Relocation)	Relocation of all residents in anticipation of redevelopment		\$122,400.00
ID0257	Demolition(Dwelling Unit - Demolition (1480))	Demolition in anticipation of redevelopment		\$510,000.00
	BRACKINS VILLAGE (TX009000005)			\$902,400.00
ID0266	Demolition(Dwelling Unit - Demolition (1480))	Demolish all structures in anticipation of redevelopment		\$510,000.00
ID0268	Copy of Relocation(Contract Administration (1480)-Relocation)	Relocation of all residents in anticipation of redevelopment		\$122,400.00
ID0269	Architectural and Engineering Fees(Contract Administration (1480)-Other Fees and Costs)	Architect and engineering fees for the redevelopment		\$250,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0270	Water Cut-Offs(Non-Dwelling Site Work (1480)-Site Utilities)	Raise and repair water cut-offs		\$20,000.00
	HAMPTONS AT LAKEWEST (TX009000008)			\$1,325,000.00
ID0272	Fence Repair(Dwelling Unit-Site Work (1480)-Fencing)	Repair and paint wrought iron fence around Kingbridge Crossing		\$50,000.00
ID0273	Replace Fence(Dwelling Unit-Site Work (1480)-Fencing)	Replace cedar wood fences at Hamptons		\$20,000.00
ID0274	Community Building & Maintenance Shop(Non-Dwelling Interior (1480)-Common Area Flooring,Non-Dwelling Interior (1480)-Common Area Kitchens,Non-Dwelling Interior (1480)-Common Area Painting,Non-Dwelling Interior (1480)-Community Building,Non-Dwelling Interior (1480)-Doors,Non-Dwelling Interior (1480)-Mechanical,Non-Dwelling Interior (1480)-Plumbing,Non-Dwelling Interior (1480)-Shop,Non-Dwelling Interior (1480)-Storage Area,Non-Dwelling Interior (1480)-Common Area Finishes,Non-Dwelling Interior (1480)-Common Area Bathrooms,Non-Dwelling Interior (1480)-Administrative Building)	Renovate community building and maintenance shop at Hamptons and Kingbridge		\$200,000.00
ID0275	Replace Exterior doors(Dwelling Unit-Exterior (1480)-Exterior Doors)	Replace exterior doors and locks at Hamptons		\$500,000.00
ID0276	Light Post(Non-Dwelling Site Work (1480)-Lighting)	Replace outdoor light posts at Hamptons		\$30,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2026				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0277	Laundry Room(Non-Dwelling Interior (1480)-Laundry Areas)	Renovate laundry rooms at Kingbridge		\$25,000.00
ID0278	Replace Exterior doors(Dwelling Unit-Exterior (1480)-Exterior Doors)	Replace exterior doors and locks at Lakeview Townhomes		\$400,000.00
ID0282	Retaining Wall(Non-Dwelling Site Work (1480)-Landscape)	Build retaining wall at the creek		\$100,000.00
	PARK MANOR (TX009000009)			\$300,000.00
ID0283	Architectural and Engineering Fees(Contract Administration (1480)-Other Fees and Costs)	Architect and engineering fees for the redevelopment of Park Manor		\$300,000.00
	FRANKFORD TOWNHOMES (TX009000014)			\$205,000.00
ID0289	Exterior Painting(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Paint exterior of buildings at Villas of Hillcrest		\$75,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5		2026		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0290	Window Repair(Dwelling Unit-Exterior (1480)-Windows)	Repair window balances and locks at Villas of Hillcrest		\$50,000.00
ID0291	Replace Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace refrigerators and stoves at Hillcrest		\$80,000.00
	HIDDEN RIDGE (TX009000015)			\$1,532,000.00
ID0296	Replace HVAC(Dwelling Unit-Interior (1480)-Mechanical)	Remove existing HVAC systems and install new systems at Hidden Ridge		\$1,482,000.00
ID0300	Retaining Wall(Non-Dwelling Site Work (1480)-Landscape)	Repair/replace retaining walls		\$50,000.00
	Subtotal of Estimated Cost			\$7,815,565.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2022
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Computer and Equipment(Management Improvement (1408)-System Improvements)	\$30,000.00
Fees and Costs(Contract Administration (1480)-Other Fees and Costs)	\$15,000.00
Administration(Administration (1410)-Other,Administration (1410)-Sundry)	\$781,556.50
Security(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$400,000.00
Concrete Repair(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	\$100,000.00
Landscape and Irrigation Improvements(Non-Dwelling Site Work (1480)-Landscape)	\$150,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2022
Development Number/Name General Description of Major Work Categories	Estimated Cost
Playground Updates and Repairs(Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	\$100,000.00
Engineering Services(Contract Administration (1480)-Other Fees and Costs)	\$50,000.00
Subtotal of Estimated Cost	\$1,626,556.50

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2023
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Computer and equipment(Management Improvement (1408)-System Improvements)	\$30,000.00
Fees and Costs(Contract Administration (1480)-Other Fees and Costs)	\$15,000.00
Administration(Administration (1410)-Other,Administration (1410)-Sundry)	\$781,556.80
Security(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	\$400,000.00
Concrete Repair(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	\$100,000.00
Landscape and Irrigation Improvements(Non-Dwelling Site Work (1480)-Landscape)	\$150,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2023
Development Number/Name General Description of Major Work Categories	Estimated Cost
Playground Updates and Repairs(Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	\$100,000.00
Engineering Services(Contract Administration (1480)-Other Fees and Costs)	\$50,000.00
Subtotal of Estimated Cost	\$1,626,556.80

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2024
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
computer and equipment(Management Improvement (1408)-System Improvements)	\$30,000.00
Fees and Costs(Contract Administration (1480)-Other Fees and Costs)	\$15,000.00
Administration(Administration (1410)-Other,Administration (1410)-Sundry)	\$781,556.80
Concrete Repair(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	\$100,000.00
Landscape and Irrigation Improvements(Non-Dwelling Site Work (1480)-Landscape)	\$150,000.00
Playground Updates and Repairs(Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	\$100,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2024
Development Number/Name General Description of Major Work Categories	Estimated Cost
Engineering Services(Contract Administration (1480)-Other Fees and Costs)	\$50,000.00
Subtotal of Estimated Cost	\$1,226,556.80

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2025
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Computer and Equipment(Management Improvement (1408)-System Improvements)	\$30,000.00
Fees and Costs(Contract Administration (1480)-Other Fees and Costs)	\$15,000.00
Administration(Administration (1410)-Other,Administration (1410)-Sundry)	\$781,556.80
Concrete Repair(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	\$100,000.00
Landscape and Irrigation Improvements(Non-Dwelling Site Work (1480)-Landscape)	\$136,291.30
Playground Updates and Repairs(Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	\$100,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2025
Development Number/Name General Description of Major Work Categories	Estimated Cost
Engineering Services(Contract Administration (1480)-Other Fees and Costs)	\$50,000.00
Subtotal of Estimated Cost	\$1,212,848.10

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2026
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Computer and Equipment(Management Improvement (1408)-System Improvements)	\$30,000.00
Fees and Costs(Contract Administration (1480)-Other Fees and Costs)	\$15,000.00
Concrete Repair(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	\$100,000.00
Administration(Administration (1410)-Other,Administration (1410)-Sundry)	\$781,556.80
Landscape and Irrigation Improvements(Non-Dwelling Site Work (1480)-Landscape)	\$142,208.20
Playground Updates and Repairs(Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	\$100,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2026
Development Number/Name General Description of Major Work Categories	Estimated Cost
Engineering Services(Contract Administration (1480)-Other Fees and Costs)	\$50,000.00
Subtotal of Estimated Cost	\$1,218,765.00



2022 Capital Fund Program Plan *Amendment #1*

3. CFP Significant Amendment Definition

DHA will use the following definition for “Substantial Deviation” and “Significant Amendment or Modification” to the CFP Five-Year Action Plan:

Any addition of non-emergency work items (items not included in the current Annual Statement or Five-Year Action Plan) over \$500,000; or

Any change with regard to demolition or disposition, creation of a homeownership program; Capital Fund financing; development or mixed-finance proposal.

An exception to this definition will be made for any of the above that are adopted to reflect changes mandated by Congress or HUD regulatory requirements; such changes will not be considered significant amendments by DHA.



2022 Capital Fund Program Plan *Amendment #1*

4. Certifications

Disclosure of Lobbying Activities
Civil Rights Compliance
Certification of Payments to Influence Federal Transactions
Certification of Compliance with Public Hearing Requirements

DISCLOSURE OF LOBBYING ACTIVITIES

Complete this form to disclose lobbying activities pursuant to 31 U.S.C. 1352

Approved by OMB

0348-0046

(See reverse for public burden disclosure.)

1. Type of Federal Action: <input type="checkbox"/> a. contract <input type="checkbox"/> b. grant <input type="checkbox"/> c. cooperative agreement <input type="checkbox"/> d. loan <input type="checkbox"/> e. loan guarantee <input type="checkbox"/> f. loan insurance	2. Status of Federal Action: <input type="checkbox"/> a. bid/offer/application <input type="checkbox"/> b. initial award <input type="checkbox"/> c. post-award	3. Report Type: <input type="checkbox"/> a. initial filing <input type="checkbox"/> b. material change For Material Change Only: year _____ quarter _____ date of last report _____
4. Name and Address of Reporting Entity: <input type="checkbox"/> Prime <input type="checkbox"/> Subawardee Tier _____, <i>if known</i> : Congressional District, if known:	5. If Reporting Entity in No. 4 is a Subawardee, Enter Name and Address of Prime: Congressional District, if known:	
6. Federal Department/Agency:	7. Federal Program Name/Description: CFDA Number, <i>if applicable</i> : _____	
8. Federal Action Number, if known:	9. Award Amount, if known: \$ _____	
10. a. Name and Address of Lobbying Registrant <i>(if individual, last name, first name, MI):</i>	b. Individuals Performing Services <i>(including address if different from No. 10a)</i> <i>(last name, first name, MI):</i>	
11. Information requested through this form is authorized by title 31 U.S.C. section 1352. This disclosure of lobbying activities is a material representation of fact upon which reliance was placed by the tier above when this transaction was made or entered into. This disclosure is required pursuant to 31 U.S.C. 1352. This information will be available for public inspection. Any person who fails to file the required disclosure shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.	Signature: _____ Print Name: _____ Title: _____ Telephone No.: _____ Date: _____	
Federal Use Only:		Authorized for Local Reproduction Standard Form LLL (Rev. 7-97)

Civil Rights Certification
(Qualified PHAs)

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
OMB Approval No. 2577-0226
Expires 3/31/2024

Civil Rights Certification

Annual Certification and Board Resolution

Acting on behalf of the Board of Commissioners of the Public Housing Agency (PHA) listed below, as its Chairperson or other authorized PHA official if there is no Board of Commissioners, I approve the submission of the 5-Year PHA Plan, hereinafter referred to as "the Plan", of which this document is a part, and make the following certification and agreements with the Department of Housing and Urban Development (HUD) for the fiscal year beginning January 1, 2022 in which the PHA receives assistance under 42 U.S.C. 1437f and/or 1437g in connection with the mission, goals, and objectives of the public housing agency and implementation thereof:

The PHA certifies that it will carry out the public housing program of the agency in conformity with title VI of the Civil Rights Act of 1964 (42 U.S.C. 2000d-2000d—4), the Fair Housing Act (42 U.S.C. 3601-19), Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794), title II of the Americans with Disabilities Act (42 U.S.C. 12101 *et seq.*), and other applicable civil rights requirements and that it will affirmatively further fair housing in the administration of the program. In addition, if it administers a Housing Choice Voucher Program, the PHA certifies that it will administer the program in conformity with the Fair Housing Act, title VI of the Civil Rights Act of 1964, Section 504 of the Rehabilitation Act of 1973, title II of the Americans with Disabilities Act, and other applicable civil rights requirements, and that it will affirmatively further fair housing in the administration of the program. The PHA will affirmatively further fair housing, which means that it will take meaningful actions to further the goals identified in the Assessment of Fair Housing (AFH) conducted in accordance with the requirements of 24 CFR § 5.150 through 5.180, that it will take no action that is materially inconsistent with its obligation to affirmatively further fair housing, and that it will address fair housing issues and contributing factors in its programs, in accordance with 24 CFR § 903.7(o)(3). The PHA will fulfill the requirements at 24 CFR § 903.7(o) and 24 CFR § 903.15(d). Until such time as the PHA is required to submit an AFH, the PHA will fulfill the requirements at 24 CFR § 903.7(o) promulgated prior to August 17, 2015, which means that it examines its programs or proposed programs; identifies any impediments to fair housing choice within those programs; addresses those impediments in a reasonable fashion in view of the resources available; works with local jurisdictions to implement any of the jurisdiction's initiatives to affirmatively further fair housing that require the PHA's involvement; and maintains records reflecting these analyses and actions.

DHA Housing Solutions for North Texas

PHA Name

TX009

PHA Number/HA Code

I hereby certify that all the statement above, as well as any information provided in the accompaniment herewith, is true and accurate. **Warning:** HUD will prosecute false claims and statements. Conviction may result in criminal and/or civil penalties. (18 U.S.C. 1001, 1010, 1012; 31 U.S.C. 3729, 3802)

Name of Executive Director: Troy Broussard		Name of Board Chairperson: Betty Culbreath	
Signature	Date	Signature	Date

The United States Department of Housing and Urban Development is authorized to collect the information requested in this form by virtue of Title 12, U.S. Code, Section 1701 *et seq.*, and regulations promulgated thereunder at Title 12, Code of Federal Regulations. Responses to the collection of information are required to obtain a benefit or to retain a benefit. The information requested does not lend itself to confidentiality. The information is collected to ensure that PHAs carry out applicable civil rights requirements.

Public reporting burden for this information collection is estimated to average 0.16 hours per response, including the time for reviewing instructions, searching existing data sources, gathering, and maintaining the data needed, and completing and reviewing the collection of information. HUD may not collect this information, and respondents are not required to complete this form, unless it displays a currently valid OMB Control Number.

Certification of Payments to Influence Federal Transactions

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

Public reporting burden for this information collection is estimated to average 30 minutes. This includes the time for collecting, reviewing, and reporting data. The information requested is required to obtain a benefit. This form is used to ensure federal funds are not used to influence members of Congress. There are no assurances of confidentiality. HUD may not conduct or sponsor, and an applicant is not required to respond to a collection of information unless it displays a currently valid OMB control number.

Applicant Name

Program/Activity Receiving Federal Grant Funding

The undersigned certifies, to the best of his or her knowledge and belief, that:

(1) No Federal appropriated funds have been paid or will be paid, by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee of an agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any Federal contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any Federal contract, grant, loan, or cooperative agreement.

(2) If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of an agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this Federal contract, grant, loan, or cooperative agreement, the undersigned shall complete and submit Standard Form-LLL, Disclosure Form to Report Lobbying, in accordance with its instructions.

(3) The undersigned shall require that the language of this certification be included in the award documents for all subawards at all tiers (including subcontracts, subgrants, and contracts under grants, loans, and cooperative agreements) and that all sub recipients shall certify and disclose accordingly.

This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by Section 1352, Title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

I hereby certify that all the information stated herein, as well as any information provided in the accompaniment herewith, is true and accurate.

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Name of Authorized Official

Title

Signature

Date (mm/dd/yyyy)

**Certifications of Compliance with
PHA Plans and Related Regulations
(Standard, Troubled, HCV-Only, and
High Performer PHAs)**

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
OMB No. 2577-0226
Expires 02/29/2016

**PHA Certifications of Compliance with the PHA Plan and Related Regulations including
Required Civil Rights Certifications**

Acting on behalf of the Board of Commissioners of the Public Housing Agency (PHA) listed below, as its Chairman or other authorized PHA official if there is no Board of Commissioners, I approve the submission of the X Amendment #1 to the Capital Fund Five Year Action Plan 5-Year and/or Annual PHA Plan for the PHA fiscal year beginning January 1, 2022, hereinafter referred to as "the Plan", of which this document is a part and make the following certifications and agreements with the Department of Housing and Urban Development (HUD) in connection with the submission of the Plan and implementation thereof:

1. The Plan is consistent with the applicable comprehensive housing affordability strategy (or any plan incorporating such strategy) for the jurisdiction in which the PHA is located.
2. The Plan contains a certification by the appropriate State or local officials that the Plan is consistent with the applicable Consolidated Plan, which includes a certification that requires the preparation of an Analysis of Impediments to Fair Housing Choice, for the PHA's jurisdiction and a description of the manner in which the PHA Plan is consistent with the applicable Consolidated Plan.
3. The PHA has established a Resident Advisory Board or Boards, the membership of which represents the residents assisted by the PHA, consulted with this Resident Advisory Board or Boards in developing the Plan, including any changes or revisions to the policies and programs identified in the Plan before they were implemented, and considered the recommendations of the RAB (24 CFR 903.13). The PHA has included in the Plan submission a copy of the recommendations made by the Resident Advisory Board or Boards and a description of the manner in which the Plan addresses these recommendations.
4. The PHA made the proposed Plan and all information relevant to the public hearing available for public inspection at least 45 days before the hearing, published a notice that a hearing would be held and conducted a hearing to discuss the Plan and invited public comment.
5. The PHA certifies that it will carry out the Plan in conformity with Title VI of the Civil Rights Act of 1964, the Fair Housing Act, section 504 of the Rehabilitation Act of 1973, and title II of the Americans with Disabilities Act of 1990.
6. The PHA will affirmatively further fair housing by examining their programs or proposed programs, identifying any impediments to fair housing choice within those programs, addressing those impediments in a reasonable fashion in view of the resources available and work with local jurisdictions to implement any of the jurisdiction's initiatives to affirmatively further fair housing that require the PHA's involvement and by maintaining records reflecting these analyses and actions.
7. For PHA Plans that includes a policy for site based waiting lists:
 - The PHA regularly submits required data to HUD's 50058 PIC/IMS Module in an accurate, complete and timely manner (as specified in PIH Notice 2010-25);
 - The system of site-based waiting lists provides for full disclosure to each applicant in the selection of the development in which to reside, including basic information about available sites; and an estimate of the period of time the applicant would likely have to wait to be admitted to units of different sizes and types at each site;
 - Adoption of a site-based waiting list would not violate any court order or settlement agreement or be inconsistent with a pending complaint brought by HUD;
 - The PHA shall take reasonable measures to assure that such a waiting list is consistent with affirmatively furthering fair housing;
 - The PHA provides for review of its site-based waiting list policy to determine if it is consistent with civil rights laws and certifications, as specified in 24 CFR part 903.7(c)(1).
8. The PHA will comply with the prohibitions against discrimination on the basis of age pursuant to the Age Discrimination Act of 1975.
9. The PHA will comply with the Architectural Barriers Act of 1968 and 24 CFR Part 41, Policies and Procedures for the Enforcement of Standards and Requirements for Accessibility by the Physically Handicapped.
10. The PHA will comply with the requirements of section 3 of the Housing and Urban Development Act of 1968, Employment Opportunities for Low-or Very-Low Income Persons, and with its implementing regulation at 24 CFR Part 135.
11. The PHA will comply with acquisition and relocation requirements of the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970 and implementing regulations at 49 CFR Part 24 as applicable.

12. The PHA will take appropriate affirmative action to award contracts to minority and women's business enterprises under 24 CFR 5.105(a).
13. The PHA will provide the responsible entity or HUD any documentation that the responsible entity or HUD needs to carry out its review under the National Environmental Policy Act and other related authorities in accordance with 24 CFR Part 58 or Part 50, respectively.
14. With respect to public housing the PHA will comply with Davis-Bacon or HUD determined wage rate requirements under Section 12 of the United States Housing Act of 1937 and the Contract Work Hours and Safety Standards Act.
15. The PHA will keep records in accordance with 24 CFR 85.20 and facilitate an effective audit to determine compliance with program requirements.
16. The PHA will comply with the Lead-Based Paint Poisoning Prevention Act, the Residential Lead-Based Paint Hazard Reduction Act of 1992, and 24 CFR Part 35.
17. The PHA will comply with the policies, guidelines, and requirements of OMB Circular No. A-87 (Cost Principles for State, Local and Indian Tribal Governments), 2 CFR Part 225, and 24 CFR Part 85 (Administrative Requirements for Grants and Cooperative Agreements to State, Local and Federally Recognized Indian Tribal Governments).
18. The PHA will undertake only activities and programs covered by the Plan in a manner consistent with its Plan and will utilize covered grant funds only for activities that are approvable under the regulations and included in its Plan.
19. All attachments to the Plan have been and will continue to be available at all times and all locations that the PHA Plan is available for public inspection. All required supporting documents have been made available for public inspection along with the Plan and additional requirements at the primary business office of the PHA and at all other times and locations identified by the PHA in its PHA Plan and will continue to be made available at least at the primary business office of the PHA.
22. The PHA certifies that it is in compliance with applicable Federal statutory and regulatory requirements, including the Declaration of Trust(s).

PHA Name

PHA Number/HA Code

_____ Annual PHA Plan for Fiscal Year 20_____

_____ 5-Year PHA Plan for Fiscal Years 20_____ - 20_____

I hereby certify that all the information stated herein, as well as any information provided in the accompaniment herewith, is true and accurate. **Warning:** HUD will prosecute false claims and statements. Conviction may result in criminal and/or civil penalties. (18 U.S.C. 1001, 1010, 1012; 31 U.S.C. 3729, 3802).

Name of Authorized Official

Title

Signature

Date



2022 Capital Fund Program Plan *Amendment #1*

5. Resident and RAB Comments

Comments, if any, and responses will be provided following posting and the public hearing.