

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

Part I: Summary						
PHA Name: Housing Authority of the City of Rockwall/TX095			Locality (Rockwall/Rockwall County, Texas)		Original 5-Year Plan: X	Revision No:
A.	Development Number and Name	Work Statement for Year 1 FFY <u>2025</u>	Work Statement for Year 2 FFY <u>2026</u>	Work Statement for Year 3 FFY <u>2027</u>	Work Statement for Year 4 FFY <u>2028</u>	Work Statement for Year 5 FFY <u>2029</u>
B.	Physical Improvements Subtotal	Annual Statement	\$106,773.00	\$106,773.00	\$106,773.00	\$106,773.00
C.	Management Improvements		\$0.00	\$0.00	\$0.00	\$0.00
D.	PHA-Wide Non-dwelling Structures and Equipment		\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
E.	Administration		\$8,396.00	\$8,396.00	\$8,396.00	\$8,396.00
F.	Other		\$11,800.00	\$11,800.00	\$11,800.00	\$11,800.00
G.	Operations		\$5,292.00	\$5,292.00	\$5,292.00	\$5,292.00
H.	Demolition					
I.	Development					
J.	Capital Fund Financing – Debt Service					
K.	Total CFP Funds					
L.	Total Non-CFP Funds					
M.	Grand Total		\$134,261.00	\$134,261.00	\$134,261.00	\$134,261.00

form HUD-50075.2 (4/2008)

Part II: Supporting Pages – Physical Needs Work Statement(s)						
Work Statement for Year 1 FFY <u>2025</u>	Work Statement for Year: 2 FFY <u>2026</u>			Work Statement for Year: 3 FFY <u>2027</u>		
	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	TX095			TX095		
Annual	Site improvements – landscaping		\$2,000.00	Site improvements – landscaping		\$2,000.00
Statement	Rehab entire unit (electrical, HVAC, plumbing,painting, doors, cabinets, walk in showers, and etc.)		\$104,773.00	Rehab entire unit (electrical, HVAC, plumbing,painting, doors, cabinets, walk in showers, and etc.)		\$104,773.00
Subtotal of Estimated Cost			\$106,773.00	Subtotal of Estimated Cost		

Part II: Supporting Pages – Physical Needs Work Statement(s)						
Work Statement for Year 1 FFY <u>2025</u>	Work Statement for Year: 4 FFY <u>2028</u>			Work Statement for Year: 5 FFY <u>2029</u>		
	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	TX095			TX095		
Annual	Site improvements – landscaping		\$2,000.00	Site improvements – landscaping		\$2,000.00
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	Development Number/Name General Description of Major Work Categories	Estimated Cost	Development Number/Name General Description of Major Work Categories	Estimated Cost
See	TX095-HA		TX095-HA	
Annual	Operations	\$5,292.00	Operations	\$5,292.00
Statement	Sundry, planning and advertising	\$800.00	Sundry, planning and advertising	\$800.00
	Hire an architect/consultant	\$6,000.00	Hire an architect/consultant	\$6,000.00
	On-site inspector	\$7,596.00	On-site inspector	\$7,596.00
	Reproduction of prints	\$800.00	Reproduction of prints	\$800.00
	Hire consultant to assist with CFP Budgets	\$5,000.00	Hire consultant to assist with CFP Budgets	\$5,000.00
	Non-Dwelling Equipment-Security Cameras	\$2,000.00	Non-Dwelling Equipment-Security Cameras	\$2,000.00
		\$27,488.00	Subtotal of Estimated Cost	\$27,488.00
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Work Statement for Year 1 FFY <u>2025</u>	Work Statement for Year: 4 FFY: <u>2028</u>		Work Statement for Year: 5 FFY: <u>2029</u>	
	Development Number/Name General Description of Major Work Categories	Estimated Cost	Development Number/Name General Description of Major Work Categories	Estimated Cost
See	TX095-HA		TX095-HA	
Annual	Operations	\$5,292.00	Operations	\$5,292.00
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	Subtotal of Estimated Cost	\$27,488.00	Subtotal of Estimated Cost	\$27,488.00