

Annual Statement/Performance and Evaluation Report U.S. Department of Housing and Urban Development
Capital Fund Program, Capital Fund Program Replacement Housing Factor and Capital Fund Financing Program Office of Public and Indian Housing
(CFP/CFPRHF/CFPP) OMB No. 2577-0226 Expires 04/30/2011

PHA Name
San Antonio Housing Authority
Part 1: Summary

Grant Type and Number
Capital Fund Program Grant No: TX59P006501-10
Replacement Housing Factor Grant No:

Federal FY of Grant:
2010 CFP

Original Annual Statement: Reserve for disasters/ Emergencies: __ Revised Annual Statement (revision no: __)

Performance and Evaluation Report for Period Ending: Final Performance & Evaluation

Line No.	Summary by Development Account	Total Estimated Costs		Total Actual Cost	
				Obligated	Expended
1	Total Non-CGP Funds	0	0	0	0
2	1406 Operations (may not exceed 20% of line 20) ³	1,850,425	0	0	0
3	1408 Management Improvements	124,695	0	0	0
4	1410 Administration (may not exceed 10% of line 20)	925,213	0	0	0
5	1411 Audit	0	0	0	0
6	1415 Liquidated Damages	0	0	0	0
7	1430 Fees and Costs	408,000	0	0	0
8	1440 Site Acquisition	12,000	0	0	0
9	1450 Site Improvement	1,097,000	0	0	0
10	1460 Dwelling Structures	1,801,593	0	0	0
11	1465.1 Dwelling Equipment - Nonexpendable	4,000	0	0	0
12	1470 Nondwelling Structures	119,000	0	0	0
13	1475 Nondwelling Equipment	173,378	0	0	0
14	1485 Demolition	0	0	0	0
15	1492 Moving To Work Demonstration	0	0	0	0
16	1495.1 Relocation Costs	2,000	0	0	0
17	1499 Development Activities ⁴	2,000	0	0	0
18a	1501 Collateralization of Debt Service paid by the PHA	0	0	0	0
18b	9000 Collateralization of Debt Service paid Via System of Direct Deposit	2,192,651	0	0	0
19	1502 Contingency (may not exceed 8% of line 20)	540,170	0	0	0
20	Amount of Annual Grant (Sum of Lines 2-19)	9,252,125	0	0	0
21	Amount of line 20 Related LBP Activities	3,000	0	0	0
22	Amount of line 20 Related to Section 504 Compliance	0	0	0	0
23	Amount of line 20 Related to Security-Soft Costs	0	0	0	0
24	Amount of line 20 Related to Security-Hard Costs	0	0	0	0
25	Amount of line 20 Related to Energy Conservation Measures	782,050	0	0	0

(1) To be completed for Performance and Evaluation Report. (2) To be Completed for the Performance and Evaluation Report or a Revised Annual Statement. (3) PHAs with under 250 units in management may use 100% of CFP Grants for Operations. (4) RHF funds shall be included here.

Signature of Executive Director and Date: _____ Signature of Public Housing Director/Office of Native American Programs Administrator and Date: _____

PHA Name:	Capital Fund Program	Federal FY Grant: 2010
San Antonio Housing Authority		

Development Number/Name] HA - Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated		Total Actual Cost		Status of Proposed Work
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)	
				9,252,125	0	0	0	
TX 601 Alazan								
	Installation of Handrails/Railings	1450	200 lin ft	15,000	0	0	0	
Sub total: 1450				15,000	0	0	0	
	Replace Bathtubs	1460	60 units	18,000	0	0	0	
Sub total: 1460				18,000	0	0	0	
Total: TX 601				33,000	0	0	0	
TX 601A Apache								
	Asphalt Repair	1450	5 Areas	20,000	0	0	0	
Sub total: 1450				20,000	0	0	0	
Total: TX 601A				20,000	0	0	0	
TX 618 Victoria Plaza								
	Repair Support Walls	1450	100%	100,000	0	0	0	
Sub total: 1450				100,000	0	0	0	
Total: TX 618				100,000	0	0	0	
TX 619 Villa Tranchese								
	Install Electronic Vehicular and Pedestrian Gates; Paint all	1450	100%	15,000	0	0	0	
Sub total: 1450				15,000	0	0	0	
	Install Mechanical Lift where existing service elevator is located	1460	1 ea.	20,000	0	0	0	
	Installation of HVAC Controller	1460	1 ea.	35,000	0	0	0	

TX 629 Blanco	Parking Lot Repairs / Resurfacing / Striping	1450	100%	35,000	0	0	0
	Sub total 1450			35,000	0	0	0
	Total: TX 629			35,000	0	0	0
TX 632A Madonna	Boiler Room Upgrades	1470	100%	70,000	0	0	0
	Sub total: 1470			70,000	0	0	0
	Total: TX 632A			70,000	0	0	0
TX 633B Le Chalet	Parking Lot Repairs / Resurfacing / Striping	1450	100%	85,000	0	0	0
	Sub total 1450			85,000	0	0	0
	Replace HVAC Units	1460	100%	25,000	0	0	0
	Foundation Repairs	1460	100%	30,000	0	0	0
	Sub total 1460			55,000	0	0	0
	Total: TX 633B			140,000	0	0	0
TX 633D Linda Lou	Replace HVAC Units	1460	6 units	36,000	0	0	0
	Reroofing to include all components and soffit areas	1460	100%	10,000	0	0	0
	Sub total 1460			46,000	0	0	0
	Total: TX 633D			46,000	0	0	0
TX 637 Dispersed Housing	Foundation Repairs	1460	2 units	7,000	0	0	0
	Reroofing and all associated components	1460	4 units	30,000	0	0	0
	Sub total 1460			37,000	0	0	0
	Total: TX 637			37,000	0	0	0

TX 638 Jewett Circle	Installation of Electronic Vehicular Gate	1450	1 ea.	30,000	0	0	0
	Parking Lot Repairs / Seal / Striping	1450	100%	110,000	0	0	0
	Sub total: 1450			140,000	0	0	0
	Replacement of Windows	1460	100%	131,250	0	0	0
	Installation of 100 Gal. Water Heaters	1460	2 Total	8,200	0	0	0
	Installation of Cabinets & Countertops	1460	100%	164,043	0	0	0
	Sub total: 1460			303,493	0	0	0
	Total: TX 638			443,493	0	0	0
TX 640 Midway Apts.	Reroofing to include all components and soffit areas	1460	100%	30,000	0	0	0
	Replace Water Heaters	1460	20 unit	10,000	0	0	0
	Replace HVAC Units	1460	20 units	55,000	0	0	0
	Sub total: 1460			95,000	0	0	0
	Total: TX 640			95,000	0	0	0
TX 645 Park Square	Install Storm Drain Behind Building 4	1450	1 ea.	5,000	0	0	0
	Sub total 1450			5,000	0	0	0
	Seal Openings at Walls originally for HVAC Window Units	1460	26 units	54,000	0	0	0
	Replace Roofs over Porches	1460	100%	10,000	0	0	0
	Exterior Repairs / Painting	1460	100%	25,000	0	0	0
	Sub total 1460			89,000	0	0	0
	Total: TX 645			94,000	0	0	0
TX 647 Westway	Parking Lot Repairs / Seal / Striping	1450	100%	205,000	0	0	0
	Sub total: 1450			205,000	0	0	0

	Total: TX 647			205,000	0	0	0	
TX 648 Marie McGuire	Replace HVAC Equipment in Units and Common Areas	1460	100%	40,000	0	0	0	
	Sub total 1460			40,000	0	0	0	
	Total: TX 648			40,000	0	0	0	
TX 654 Col J. George Cisneros	Installation of Electronic Vehicular Gates	1450	1 set	30,000	0	0	0	
	Sub total 1450			30,000	0	0	0	
	Installation of Cabinets & Countertops	1460	33%	16,500	0	0	0	
	Exterior Repairs / Painting	1460	100%	120,000	0	0	0	
	Replacement of HVAC Equipment	1460	100%	21,600	0	0	0	
	Sub total 1460			158,100	0	0	0	
	Brick Repairs / Repointing	1470	100%	20,000	0	0	0	
	Installation of New Central Fire Alarm System	1470	100%	7,000	0	0	0	
	Sub total 1470			27,000	0	0	0	
	Total: TX 654			215,100	0	0	0	
TX 656 LC Rutledge	Repairs to Water Heater Closets	1460	100%	18,000	0	0	0	
	Sub total 1460			18,000	0	0	0	
	Total: TX 656			18,000	0	0	0	
TX 661 Scattered Sites	Site Improvements: Sewer Line Repair/Replacement; Repairs/Replacement of Sidewalks, Curbs, Retaining Walls, Lanscaping, etc.....	1450	12 ea.	60,000	0	0	0	
	Sub total 1450			60,000	0	0	0	
	Exterior Repairs / Painting	1460	4 ea. 6	30,000	0	0	0	

	Install HVAC Equipment	1460	5 ea.	30,000	0	0	0
	Sub total 1460			60,000	0	0	0
	Total: TX 661			120,000	0	0	0
TX 662 Scattered Sites	Site Improvements: Sewer Line Repair/Replacement; Repairs/Replacement of Sidewalks, Curbs, Retaining Walls, Lanscaping, etc.....	1450	4 ea.	60,000	0	0	0
	Sub total 1450			60,000	0	0	0
	Exterior Repairs / Painting	1460	4 ea.	30,000	0	0	0
	Install HVAC Equipment	1460	5 ea.	30,000	0	0	0
	Sub total 1460			60,000	0	0	0
	Total: TX 662			120,000	0	0	0
TX 663 Scattered Sites	Site Improvements: Sewer Line Repair/Replacement; Repairs/Replacement of Sidewalks, Curbs, Retaining Walls, Lanscaping, etc.....	1450	4 ea.	60,000	0	0	0
	Sub total 1450			60,000	0	0	0
	Exterior Repairs / Painting	1460	4 ea.	30,000	0	0	0
	Install HVAC Equipment	1460	5 ea.	30,000	0	0	0
	Sub total 1460			60,000	0	0	0
	Total: TX 663			120,000	0	0	0
TX 668 Scattered Sites	Site Improvements: Sewer Line Repair/Replacement; Repairs/Replacement of Sidewalks, Curbs, Retaining Walls, Lanscaping, etc.....	1450	4 ea.	60,000	0	0	0
	Sub total 1450			60,000	0	0	0
	Exterior Repairs / Painting	1460	4 ea.	30,000	0	0	0
	Install HVAC Equipment	1460	5 ea.	30,000	0	0	0

TX 6136 Springview South	Perimeter Fence Repairs / Painting	1450	100%	10,000	0	0	0
	Sub total: 1450			10,000	0	0	0
	Exterior Repairs / Painting	1460	100%	96,000	0	0	0
	Sub total: 1460			96,000	0	0	0
	Total: TX 606			106,000	0	0	0
TX 600 PHA Wide	Operations	1406	N/A	1,850,425	0	0	0
	=== Sub total 1406 ===			1,850,425	0	0	0
	SOFTWARE: MLS Upgrade; Network Administration; Symantec Security; Multicast Software; Offsite Storage; Crystal; CONNX; Paperless Office; AntiVirus; E-Mail/Internet Content Filter; VeriSign; AntiSpam; Premium Content Filter; Software Licenses	1408	TBD	124,695	0	0	0
	=== Sub total 1408 ===			124,695	0	0	0
	Central Office Cost Center	1410	N/A	925,213	0	0	0
	=== Sub total 1410 ===			925,213	0	0	0
	Engineering Surveys at various properties	1430	TBD	2,000	0	0	0
	Environmental Assessment	1430	TBD	2,000	0	0	0
	Lead Based Paint Testing	1430	TBD	2,000	0	0	0
	Asbestos Testing	1430	TBD	2,000	0	0	0
Physical Needs Assessment	1430	100%	200,000	0	0	0	
CFP Project Managers & Inspectors	1430	TBD	200,000	0	0	0	
Sub total 1430			408,000	0	0	0	
Site Costs/Sundry	1440	TBD	2,000	0	0	0	
Current Tax Settlements	1440	TBD	2,000	0	0	0	
Surveys and Maps	1440	TBD	4,000	0	0	0	
Appraisals	1440	TBD	2,000	0	0	0	
Property Acquisition	1440	TBD	2,000	0	0	0	
=== Sub total 1440 ===			12,000	0	0	0	

Installation and Upgrades to Playgrounds	1450	TBD	5,000	0	0	0	0
Sub total 1450			5,000	0	0	0	
Systems Upgrade (boilers, heating, chillers, pump systems, salt systems, elevators, etc.)	1460	TBD	2,000	0	0	0	0
On Demand/Lead Based Paint Abatement	1460	TBD	1,000	0	0	0	0
On Demand/Asbestos Abatement	1460	TBD	1,000	0	0	0	0
On Demand/Elevator Repairs/Code Compliance	1460	TBD	2,000	0	0	0	0
On Demand/Replace-Repair A/C Systems	1460	TBD	2,000	0	0	0	0
Energy Performance Measures - Abatement of LBP/ACM Materials	1460	TBD	2,000	0	0	0	0
Rehabilitation Of Units With Substantial Rehab Cost	1460	TBD	2,000	0	0	0	0
=== Sub total 1460 ===			12,000	0	0	0	
On Demand - Ranges and Refrigerators	1465	TBD	4,000	0	0	0	0
Sub total 1465			4,000	0	0	0	
Systems Upgrade (boilers, heating, chillers, pump systems, salt systems, elevators, etc.)	1470	TBD	2,000	0	0	0	0
On Demand/Lead Based Paint Abatement	1470	TBD	2,000	0	0	0	0
On Demand/Asbestos Abatement	1470	TBD	2,000	0	0	0	0
On Demand/Elevator Repairs/Code Compliance	1470	TBD	2,000	0	0	0	0
On Demand/Replace-Repair A/C Systems	1470	TBD	2,000	0	0	0	0
Energy Performance Measures - Abatement of LBP/ACM Materials	1470	TBD	2,000	0	0	0	0
=== Sub total 1470 ===			12,000	0	0	0	
<u>HARDWARE:</u>							
10/100Mbps Ethernet Controller; RAID Drive; LAN/WAN; Keyboards; Mouse's; Pads; HD Upgrades; CD ROM WORM; Memory Upgrades; Surge Protectors; Laptops; Printers; Board Sound Recorders; Board Room Projectors; Fiscal Output; New/Upgrades to Servers; CPU Rack; Video Server; Fax Server; Warehouse Backup Buildup; Time Warner Cable; VOIP (AVAYA 8700) Warehouse; Switch Upgrades;	1475	TBD	133,378	0	0	0	0
Purchase Vehicles for CFP Project Managers and Inspectors	1475	TBD	40,000	0	0	0	0
=== Sub total 1475 ===			173,378	0	0	0	
Relocation Costs	1495	TBD	2,000	0	0	0	0

				2,000	0	0	0	
	=== Sub total 1495 ===			2,000	0	0	0	
	Development Activities	1499	TBD	2,000	0	0	0	
	=== Sub total 1499 ===			2,000	0	0	0	
	PHA wide debt service	9000	N/A	2,192,651	0	0	0	
	=== Sub total 9000 ===			2,192,651	0	0	0	
	Contingency	1502	N/A	540,170	0	0	0	
	=== Sub total 1502 ===			540,170	0	0	0	
	== SUB TOTAL PHA WIDE ==			6,263,532	0	0	0	
	TOTAL MOD PROGRAM			9,252,125	0	0	0	

Annual Statement/Performance and Evaluation Report
Capital Fund Program, Capital Fund Program Replacement Housing Factor and Capital Fund Financing
Program (CFP/CFPRHF/CFFP)
Part III: Implementation Schedule

U.S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 OMB No. 2577-0226
 Expires 04/30/2011

PHA Name:
San Antonio Housing Authority

Grant Type and Number
 Capital Fund Program No: TX59-P006-50110
 Replacement Housing Factor No:

Federal FY of Grant:
2010 CFP

Development Number Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
TEX 601 Alazan Homes	TBD			TBD			Received Final Grant Documents
TEX 601A Apache Homes	TBD			TBD			
TEX 618 Victoria Plaza	TBD			TBD			
TEX 619 Villa Tranchese	TBD			TBD			
TEX 620A San Juan Homes Addition	TBD			TBD			
TEX 622 Villa Hermosa	TBD			TBD			
TEX 623 Sun Park Lane	TBD			TBD			
TEX 624 Mission Park	TBD			TBD			
TEX 626C Linda Lou	TBD			TBD			

TEX 629 Blanco Apts.	TBD			TBD		
TEX 632A Madonna Apts.	TBD			TBD		
TEX 633B Le Chalet	TBD			TBD		
TEX 633D Linda Lou	TBD			TBD		
TEX 637 Dispersed Housing	TBD			TBD		
TEX 638 Jewett Circle	TBD			TBD		
TEX 640 Midway Apts.	TBD			TBD		
TEX 645 Park Square	TBD			TBD		
TEX 647 Westway	TBD			TBD		
TEX 648 Marie McGuire	TBD			TBD		
TEX 654 Col. J. George Cisneros	TBD			TBD		
TEX 656 LC Rutledge	TBD			TBD		
TEX 661 Scattered Sites	TBD			TBD		
TEX 662 Scattered Sites	TBD			TBD		
TEX 663 Scattered Sites	TBD			TBD		

TEX 668 Scattered Sites	TBD			TBD			
TEX 699 Scattered Sites	TBD			TBD			
TEX 6124 Frank Hornsby	TBD			TBD			
TEX 126 Glen Park	TBD			TBD			
TEX 6135 Mirasol Target Site	TBD			TBD			
TEX 6136 Springview South	TBD			TBD			

TEX 600 PHA Wide

1406 Operations	TBD			TBD			
1408 Management Imp	TBD			TBD			
1410 Administration	TBD			TBD			
1430 Consultant Fees/CFP Project Managers & Inspectors	TBD			TBD			
1440 Property Acquisition	TBD			TBD			
1450 Site Improvements	TBD			TBD			

1460 Dwelling Structures	TBD			TBD			
1465 Dwelling Equipment	TBD			TBD			
1470 Non-Dwelling Structures	TBD			TBD			
1475 Non-Dwelling Equipment	TBD			TBD			
1495 Relocation	TBD			TBD			
1499 Development	TBD			TBD			
9000 CFFP Debt Services	TBD			TBD			
1502 Contingent Account	TBD			TBD			

Capital Fund Program Five-Year Action Plan Part I: Summary

PHA Name:
**San Antonio Housing
 Authority**

2010 Five Year Action Plan

Original 5-Year Plan
 ___ Revision No: ___
April 2010

Development Number/Name/HA-Wide	Year 1	Work Statement for Year 2 FFY Grant: 2010 PHA FY: 2011	Work Statement for Year 3 FFY Grant: 2010 PHA FY: 2012	Work Statement for Year 4 FFY Grant: 2010 PHA FY: 2013	Work Statement for Year 5 FFY Grant: 2010 PHA FY: 2014
Apr-10	Annual Statement	9,252,125	9,252,125	9,252,125	9,252,125
		0	0	0	0
TEX 600 PHA Wide		5,524,079	5,717,157	5,524,719	5,606,851
TEX 601 Alazan		0	0	995,576	32,000
TEX 601A Apache		0	0	0	35,000
TEX 603 Victoria Cts. Admin. Building/Day Care		0	0	150,413	16,000
TEX 604/TEX 616 Wheatley Courts		0	0	0	851,096
TEX 605 Lincoln Heights		0	0	0	47,000
TEX 606 Cassiano Homes		98,000	115,000	5,000	32,000
TEX 608 San Juan Homes		0	0	0	10,000
TEX 612 Villa Veramendi		0	0	9,999	7,000

TEX 616 Wheatley Courts	0	0	0	20,000
TEX 618 Victoria Plaza	135,000	50,000	1,027,087	179,750
TEX 619 Villa Tranchese	147,932	155,000	72,470	95,000
TEX 620A San Juan Addition	0	120,000	5,000	24,000
TEX 620B Cassiano Homes	690,000	250,000	0	66,000
TEX 622 Villa Hermosa	0	0	29,223	116,000
TEX 623 Sun Park Lane	0	0	30,758	17,000
TEX 624 Mission Park	0	0	15,000	4,000
TEX 626A Tarry Towne	41,837	160,000	0	20,000
TEX 626B College Park	0	0	5,427	6,000
TEX 626C Linda Lou	0	0	0	2,000
TEX 627 Parkview	0	10,000	54,662	7,000
TEX 628 Fair Avenue	0	60,000	50,473	166,000
TEX 629 Blanco Apts.	0	0	5,000	15,000

TEX 631 Riverside	0	0	0	117,500
TEX 632A Madonna Apts.	0	0	6,728	31,000
TEX 632B Sahara-Ramsey	0	0	0	37,000
TEX 633A Escondida	0	100,000	5,000	12,000
TEX 633B Le Chalet	100,000	0	15,857	33,319
TEX 633C Williamsburg	0	75,000	5,000	156,645
TEX 633D Linda Lou	0	0	0	4,000
TEX 634 Cheryl West	285,000	0	10,000	145,333
TEX 635A/B Village East & Olive Park	0	240,000	168,971	48,000
TEX 636 College Park	0	0	0	5,780
TEX 637 Dispersed Housing	80,775	210,000	63,275	0
TEX 638 Jewett Circle	0	182,000	22,809	24,000
TEX 639 Kenwood North	435,000	345,000	34,950	16,000
TEX 640 Midway Apts.	16,500	0	67,366	15,000

TEX 641 San Pedro Arms		0	0	15,000	5,000
TEX 642 C White	W	0	0	0	5,000
TEX 643 Highview		197,000	0	308,161	13,000
TEX 644 Cross Creek		102,000	15,000	20,000	6,000
TEX 645 Park Square		0	278,968	28,201	101,696
TEX 646 Kenwood Manor		0	0	0	14,000
TEX 647 Westway		0	0	0	13,000
TEX 648 Marie McGuire		0	0	0	42,750
TEX 649 MC Beldon		60,000	0	5,000	17,712
TEX 650 Francis Furey		0	0	0	18,063
TEX 651 H B Gonzalez		70,000	161,500	0	19,000
TEX 652 William Sinkin		310,000	15,000	5,000	40,000
TEX 653 Pin Oak II		15,000	0	0	22,000
TEX 654 Col. J. George Cisneros		0	82,500	2,000	39,805

TEX 655 Matt Garcia	0	0	2,000	49,415
TEX 656 LC Rutledge	2	200,000	161,000	4,000
TEX 657 Teurah Shaley	200,000	35,000	110,000	32,000
TEX 658 Lila Cockrell	60,000	70,000	0	45,901
TEX 659 O P Schnabel	0	110,000	70,000	49,256
TEX 661 Scattered Sites	0	60,000	0	130,428
TEX 662 Scattered Sites	0	60,000	0	109,750
TEX 663 Scattered Sites	0	60,000	0	132,550
TEX 668 Scattered Sites	0	60,000	40,000	84,050
TEX 699 Scattered Sites	0	60,000	0	82,925
TEX 108 Dr. Charles C. Andrews	186,000	0	60,000	9,000
TEX 123 Reformulation Program	0	60,000	0	76,550
TEX 6124 Frank Hornsby	0	0	0	19,000
TEX 126 Glen Park	0	105,000	30,000	10,000

TEX 6127 Guadalupe Block			0	0	5,000
TEX 6129 Reymundo Rangel		0	0	0	2,000
TEX 6130 South San		100,000	0	0	5,000
TEX 6131 & 6135 Mirasol SFRs		53,000	0	15,000	2,000
TEX 6136 Springview -South		225,000	0	0	7,000
TEX 6143 Christ the King		120,000	30,000	0	15,000
TEX 6148 Convent		120,000	30,000	0	4,000
Total CFP Funds:					
		9,252,125	9,252,125	9,252,125	9,252,125

Five-Year Action Plan **U. S. Department of Housing and Urban Development**

Part II: Supporting pages Work Activities **2010 5 Year Action Plan**
Physical Needs Work Statement (s) **April-10**
 Office of Public and Indian Housing 0
0
9,252,125 **9,252,125**

	Work Statement for Year <u>2</u> FFY: <u>2011</u>			Work Statement for Year <u>3</u> FFY: <u>2012</u>			
Work Statement for Year 1 FFY: 2010	Developments Number/Name/General Description of Major Work Category	Quantity	Estimated Costs	Developments Number/Name/General Description of Major Work Category	Quantity	Estimated Costs	
See Annual Statement	TX 606 Cassiano Homes			TX 606 Cassiano Homes			
	Site Improvements to include, but not limited to: Correct Drainage / Erosion Around Buildings; Asphalt Repairs, Flatwork, etc.....(1450)	100%	98,000	Replace / Repairs To Windows / Doors / Screens and Assemblies (1460)	100%	100,000	
				Exterior Repairs / Painting (1470)		15,000	
Subtotal Estimated Cost			98,000	Subtotal Estimated Cost			115,000
See Annual Statement	TX 618 Victoria Plaza			TX 618 Victoria Plaza			
	Replace Kitchen Cabinets & Countertops (1460)	25%	135,000				

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Subtotal Estimated Cost **135,000**

See Annual Statement	TX 619 Villa Tranchese		
	New Finishes on Walls, Floors and Ceiling. Upgrades to Electrical, Plumbing, and HVAC Equipment and Components (1460)	100%	98,750
	Install Bird Netting (1460)	100%	49,182

Subtotal Estimated Cost **147,932**

See Annual Statement	TX 620A San Juan Homes Addition		

Subtotal Estimated Cost **0**

See Annual Statement	TX 620B Cassiano Homes		23
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Upgrades to Common Areas (Laundry/Community Room/Kitchen, etc)- Energy Conservation / Energy Efficient Components and Green Building Products will be of prime consideration. Rehabilitation to include, but not limited to: Upgrades and Enhancements to 504 Accessibility Components (first floor assembly area, administration offices, kitchen, laundry rooms and special use spaces. Scope of Work Includes, but not limited to: Installation of windows / doors / partitions / fittings; Stair renovation; Wall / floor / ceiling finishes; Installation of electrical & plumbing fixtures; Installation of sprinkler system (as necessary); Installation of electrical service / domestic water / cooling generation system (HVAC); Install rain water drainage / energy supply / lighting and branch wiring). (1460)	100%	50,000
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Subtotal Estimated Cost **50,000**

	TX 619 Villa Tranchese		
	Replace Site Lighting (1450)	100%	20,000
	ADA Modifications / Upgrades (1460)	100%	15,000
	Paint Unit Interiors (1460)	100%	50,000
	Cabinet & Countertop Replacement (1460)	33%	20,000
	Window Replacement (1460)	33%	50,000

Subtotal Estimated Cost **155,000**

	TX 620A San Juan Homes Addition		
	Parking Lot Repairs / Sealing / Restriping (1450)	100%	120,000

Subtotal Estimated Cost **120,000**

	TX 619 Villa Tranchese		
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	Backfill Around Foundation; Erosion Control; Lanscaping; Top Soil; Sod; and any concrete work as needed.....(1450)	100%	50,000
	Install Clean-Outs at All Units (1450)	250 ea.	40,000
	Replace HVAC Equipment (1460)	95 units	570,000
	Repairs to Mechanical Rooms (1460)	99 units	30,000
Subtotal Estimated Cost			690,000
See Annual Statement	TX 626A Tarry Towne		
	Repave parking lot; Seal; Restripe and add 2 Additional Handicap Spaces (1450)	100%	41,839
Subtotal Estimated Cost			41,839
See Annual Statement	TX 627 Parkview		
Subtotal Estimated Cost			0
See Annual Statement	TX 628 Fair Avenue		
Subtotal Estimated Cost			0
See Annual Statement	TEX 633A Escondida		
Subtotal Estimated Cost			0

Site Improvements, to include, but not limited to: Repairs/Replacement of Retaining walls; sidewalks; asphalt areas, etc (1450)	100%	10,000
Convert PCI to Dwelling (1460)	6 units	40,000
Replace Exterior Entry Doors (1460)	99 units	150,000
Replace Windows and Screens (1460)	99 units	50,000
Subtotal Estimated Cost		250,000
	TX 626A Tarry Towne	
Asphalt Repairs (1450)	100%	110,000
Installation of Sliding Door Assemblies (1460)	100%	25,000
Installation of Window Assemblies (1460)	100%	25,000
Subtotal Estimated Cost		160,000
	TX 627 Parkview	
Repairs / Installation of Electrical Gates (1450)	1 ea.	10,000
Subtotal Estimated Cost		10,000
	TX 628 Fair Avenue	
Replace Flooring in Hallways & Common Areas (1460)	100%	30,000
Replace Ceiling Tile / Paint Grid & Walls in Hallways & Common Areas (1460)	100%	30,000
Subtotal Estimated Cost		60,000
	TEX 633A Escondida	
Installation of Cabinets & Countertops (1460)	100%	100,000
Subtotal Estimated Cost		100,000

See Annual Statement	TX 633B Le Chalet		
	Exterior Repairs / Painting (1460)	100%	100,000
Subtotal Estimated Cost			100,000
See Annual Statement	TX 633C Williamsburg		
Subtotal Estimated Cost			0
See Annual Statement	TX 634 Cheryl West Apts.		
	Site Improvements, to include, but not limited to: Repairs/Replacement of Retaining walls; sidewalks; asphalt areas, etc (1450)	100%	200,000
	Replace Water Cut-Offs (1450)	86 units	20,000
	Foundation Repairs (1460)	TBD	50,000
	Replace Exterior Site Lighting (1450/1460)	56 bldgs	15,000
Subtotal Estimated Cost			285,000
See Annual Statement	TX 635A Village East		
Subtotal Estimated Cost			0
See Annual Statement	TX 635B - Olive Park		

TX 633B Le Chalet				
Subtotal Estimated Cost			0	
TX 633C Williamsburg				
Installation of Cabinets & Countertops (1460)	100%	75,000		
Subtotal Estimated Cost			75,000	
TX 634 Cheryl West Apts.				
Subtotal Estimated Cost			0	
TX 635A Village East				
Replace Windows/Screens/Frames (1460)	24 units	75,000		
Replace Wooden Subflooring (1460)	24 units	15,000		
Install VCT (1460)	24 units	17,000		
Install Interior Light Fixtures (1460)	24 units	13,000		
Subtotal Estimated Cost			120,000	
TX 635B - Olive Park				
Replace Windows/Screens/Frames (1460)	24 units	75,000		
Replace Wooden Subflooring (1460)	24 units	15,000		
Install VCT (1460)	24 units	17,000		
Install Interior Light Fixtures (1460)	24 units	13,000		

Subtotal Estimated Cost			0	
See Annual Statement	TX 637 Dispersed Housing			
	Fence Replacement (1450)	100%	750	
	Site Improvements: Sewer Line Repair / Replacement, landscaping, sidewalks, curbs, retaining walls, etc....(1450)	100%	2,375	
	Foundation Stabilization & Repair to Structures (1460)	100%	6,250	
	Replace of Cabinets & Countertops (1460)	100%	30,000	
	Exterior Repair / Painting (1460)	100%	8,400	
	Interior Renovation (1460)	100%	11,250	
	Repair / Replacement of Roofs (1460)	5 ea	17,500	
	Install Central A/C & Heating Units (1460)	100%	750	
	Abatement (1460)	100%	1,000	
	Relocation (1495)	100%	2,500	
Subtotal Estimated Cost			80,775	
See Annual Statement	TX 638 Jewett Circle			
	Replace Cabinets & Countertops (1460)	100%	112,500	
	Installation of Irrigation System (1450)	100%	45,000	
	Installation of HVAC Equipment (1460)	75 units	24,500	
	Subtotal Estimated Cost			0
	See Annual Statement	TX 639 Kenwood North		
		Install Electronic Vehicular Gates (1450)	1 set	10,000
		Replace Hallway Shutters (1460)	100%	70,000
		Repair Buildings Stucco, Paint (1460)	100%	120,000
		Installation of Fire Pump (1460)	1 ea.	35,000
		Installation of Fire Sprinkler System (1460)	100%	200,000

Subtotal Estimated Cost			120,000
	TX 637 Dispersed Housing		
	Replace of Cabinets & Countertops (1460)	100%	60,000
	Install Central A/C & Heating Units (1460)	100%	50,000
	Window Replacement (1460)	TBD	50,000
	Door Replacement (1460)	100%	50,000
Subtotal Estimated Cost			210,000
	TX 638 Jewett Circle		
	Replace Cabinets & Countertops (1460)	100%	112,500
	Installation of Irrigation System (1450)	100%	45,000
	Installation of HVAC Equipment (1460)	75 units	24,500
Subtotal Estimated Cost			182,000
	TX 639 Kenwood North		
	Install Cabinets & Countertops (1460)	100%	265,000
	Replace Ceiling Tile in Common Areas (1460)	100%	15,000
	Replace Entry Doors with Heavier Wire Mesh (1460)	100%	3,000
	Replace Interior Unit Doors (1460)	100%	17,000
	Replace Bathtubs (1460)	100%	5,000
	Replace Sinks (1460)	100%	5,000
	Replace Bathroom Vanities (1460)	100%	5,000
Replace carpet in kitchen (1460)	100%	5,000	

Subtotal Estimated Cost			435,000
See Annual Statement	TX 640 Midway Apartments		
	Rear Patio Foundation Replacement (1450)	10 ea.	16,500
Subtotal Estimated Cost			16,500
See Annual Statement	TX 643 Highview		
	Exterior Repair/Paint (Door/Window Replacement)(1460)	100%	180,000
	Replace Bathtubs (1460)	100%	15,000
	Install Heavy Duty Metal Security Doors and Screens (1460)	100%	2,000
Subtotal Estimated Cost			197,000
See Annual Statement	TX 644 Cross Creek		
	Replace Patio Fences (1450)	100%	90,000
	Installation of Property Signage (1450)	1 ea.	12,000
Subtotal Estimated Cost			102,000
See Annual Statement	TX 645 Park Square		

Replace Water Closets (1460)	100%	5,000
Replace Light Fixtures (1460)	100%	5,000
Replace carpet in common areas (1460)	100%	5,000
Replace metal exit doors (1460)	100%	5,000
Replace ceiling tile in Units (1460)	100%	5,000
Subtotal Estimated Cost		345,000
TX 640 Midway Apartments		
Subtotal Estimated Cost		0
TX 643 Highview		
Subtotal Estimated Cost		0
TX 644 Cross Creek		
Reroofing, to include all associated components (1460)	100%	15,000
Subtotal Estimated Cost		15,000
TX 645 Park Square		
Replace Chain Link Fence @ Playground with Steel (1450)	100%	15,000
Install HVAC Equipment (1460)	26 ea.	263,968

Subtotal Estimated Cost			0
See Annual Statement	TX 649 MC Beldon Apts.		
	Exterior Repairs (Brick Repointing / Painting)(1460)	100%	55,000
	Exterior Repairs (Brick Repointing / Painting)(1470)	100%	5,000
Subtotal Estimated Cost			60,000
See Annual Statement	TX 651 HB Gonzalez		
	Site Improvements, to include, but not limited to: Drainage, concrete and asphalt work (1450)	100%	70,000
Subtotal Estimated Cost			70,000
See Annual Statement	TX 652 William Sinkin Apts.		
	Window Replacement (1460)	100%	70,000
	Reroofing to include all associated components (1460)	100%	5,000
	Install/Replace Leaf Guards (1460)	100%	50,000
	Replace Kitchen Cabinets & Countertops (1460)	100%	185,000
Subtotal Estimated Cost			310,000
See Annual Statement	TX 653 Pin Oak II		
	Site Improvements, to include, but not limited to: Drainage, concrete and asphalt work (1450)	100%	15,000
Subtotal Estimated Cost			15,000

Subtotal Estimated Cost			278,968
TX 649 MC Beldon Apts.			
Subtotal Estimated Cost			0
TX 651 HB Gonzalez			
Replace Kitchen Cabinets & Countertops (1460)	100%	76,500	
Reroofing to include all associated components (1460)	100%	85,000	
Subtotal Estimated Cost			161,500
TX 652 William Sinkin Apts.			
Replace Bathtubs (1460)	100%	5,000	
Exterior Repairs (Brick Repointing / Painting)(1470)	100%	5,000	
Install HVAC Equipment (1460)	100%	5,000	
Subtotal Estimated Cost			15,000
TX 653 Pin Oak II			
Subtotal Estimated Cost			0

See Annual Statement	TX 654 Col. J. George Cisneros		
Subtotal Estimated Cost			0
See Annual Statement	TX 656 LC Rutledge		
Subtotal Estimated Cost			0
See Annual Statement	TX 657 Teurah Shaley		
	Installation of Perimeter Fencing and Privacy Foundation Repairs (1460)	100% TBD	150,000 50,000
Subtotal Estimated Cost			200,000
See Annual Statement	TX 658 Lila Cockrell Apts.		
	Installation of Automatic Vehicular Gate (1450) Repair Parking Lot (1450)	1 set 6000 SF	10,000 50,000
Subtotal Estimated Cost			60,000
See Annual Statement	TX 659 OP Schnabel Apts.		

TX 654 Col. J. George Cisneros			
Replace Kitchen Cabinets & Countertops (1460)	50%	82,500	
Subtotal Estimated Cost			82,500
TX 656 LC Rutledge			
Repair and Restripe Driveway (1450)	100%	150,000	
Reroofing to include all associated components (1460)	100%	50,000	
Subtotal Estimated Cost			200,000
TX 657 Teurah Shaley			
Replace Exterior Water Cut-Offs (1450)	100%	35,000	
Subtotal Estimated Cost			35,000
TX 658 Lila Cockrell Apts.			
Replacement of Cabinets & Countertops (1460)	50%	70,000	
Subtotal Estimated Cost			70,000
TX 659 OP Schnabel Apts.			
Provide Proper Drainage and Landscaping Materials (1450)	100%	10,000	
Renovation of Common Areas (1460)	100%	50,000	
Repairs to Sub-Floors (1460)	TBD	50,000	

Subtotal Estimated Cost		0	
See Annual Statement	TX 661 Scattered Housing		
Subtotal Estimated Cost		0	
See Annual Statement	TX 662 Scattered Housing		
Subtotal Estimated Cost		0	
See Annual Statement	TX 663 Scattered Housing		
Subtotal Estimated Cost		0	
See Annual Statement	TX 668 Scattered Housing		
Subtotal Estimated Cost		0	
See Annual Statement	TX 669 Scattered Housing		
Subtotal Estimated Cost		0	
See Annual Statement	TX 108 Charles Andrews		
	Seal Coat - Restripe Parking Lot (1450)	100%	30,000
	Replace HVAC Units (1460)	100%	156,000

Subtotal Estimated Cost		110,000
	TX 661 Scattered Housing	
	Replace Kitchen Cabinets & Countertops (1460)	25%
Subtotal Estimated Cost		60,000
	TX 662 Scattered Housing	
	Replace Kitchen Cabinets & Countertops (1460)	25%
Subtotal Estimated Cost		60,000
	TX 663 Scattered Housing	
	Replace Kitchen Cabinets & Countertops (1460)	25%
Subtotal Estimated Cost		60,000
	TX 668 Scattered Housing	
	Replace Kitchen Cabinets & Countertops (1460)	25%
Subtotal Estimated Cost		60,000
	TX 669 Scattered Housing	
	Replace Kitchen Cabinets & Countertops (1460)	25%
Subtotal Estimated Cost		60,000
	TX 108 Charles Andrews	

	Subtotal Estimated Cost		186,000
See Annual Statement	TX 123 Reformulation Program		
	Subtotal Estimated Cost		0
See Annual Statement	TX 6126 Glen Park		
	Subtotal Estimated Cost		0
See Annual Statement	TX 6130 South San		
	Exterior Repairs / Painting (1460)	100%	100,000
	Subtotal Estimated Cost		100,000
See Annual Statement	TX 6131 Blueridge		
	Fencing: repair/replace damaged wooden/chain link privacy fencing at all single family houses (1450).	100%	15,000
	Subtotal Estimated Cost		15,000
See Annual Statement	TX 6132 Sunflower		
	Fencing: repair/replace damaged wooden/chain link privacy fencing at all single family houses (1450).	100%	10,000
	Subtotal Estimated Cost		10,000
See Annual Statement	TX 6133 Palm Lake		
	Fencing: repair/replace damaged wooden/chain link privacy fencing at all single family houses	100%	10,000

	Subtotal Estimated Cost		0
	TX 123 Reformulation Program		
	Replace Kitchen Cabinets & Countertops (1460)	25%	60,000
	Subtotal Estimated Cost		60,000
	TX 6126 Glen Park		
	Install HVAC Equipment (1460)	100%	25,000
	Repair / Replacement of Roofs (1460)	100%	80,000
	Subtotal Estimated Cost		105,000
	TX 6130 South San		
	Subtotal Estimated Cost		0
	TX 6131 Blueridge		
	Subtotal Estimated Cost		0
	TX 6132 Sunflower		
	Subtotal Estimated Cost		0
	TX 6133 Palm Lake		

	(1450).		
Subtotal Estimated Cost			10,000
See Annual Statement	TX 6134 Villas De Fortuna		
	Fencing: repair/replace damaged wooden/chain link privacy fencing at all single family houses (1450).	100%	18,000
Subtotal Estimated Cost			18,000
See Annual Statement	TX 6136 Springview - South		
	Parking lot Repairs / Seal / Restripe (1450)	100%	50,000
	Site Improvements, to include, but not limited to: Drainage, concrete & asphalt components (1450)	100%	10,000
	Paint Perimeter Fence at Senior property (1450)	100%	15,000
	Exterior Repairs / Painting (1460)	100%	150,000
Subtotal Estimated Cost			225,000
See Annual Statement	TX 6143 Christ the King		
	Exterior Repairs / Painting (1460)	100%	120,000
Subtotal Estimated Cost			120,000
See Annual Statement	TX 600 PHA Wide		
	Operations	1406	1,850,425
			1,850,425
	Management Improvements	1408	

Subtotal Estimated Cost			0
TX 6134 Villas De Fortuna			
Subtotal Estimated Cost			0
TX 6136 Springview - South			
Subtotal Estimated Cost			0
TX 6143 Christ the King			
Parking lot Repairs / Seal / Restripe (1450)		100%	30,000
Subtotal Estimated Cost			30,000
TX 600 PHA Wide			
Operations		1406	1,850,425
			1,850,425
Management Improvements		1408	

MLS Upgrade; Newwork Administration; Symantec Security; Multicast Software; Offsite Storage; Crystal; CONNX; Paperless Office; AntiVirus; E-Mail/Internet Content Filter; VeriSign; AntiSpam; Premium Content Filter; Software Licenses	TBD	130,495	
			130,495
Administration	1410		
Central Office Cost Center (COCC)	TBD	925,213	
			925,213
Fees & Costs	1430		
Engineering Services @ Various Properties	TBD	2,000	
Environmental Assessment	TBD	2,000	
Lead Based Paint Testing	TBD	2,000	
Asbestos Testing	TBD	2,000	
CFP Project Managers and Inspectors	TBD	200,000	
			208,000
Site Acquisition	1440		
Site Costs/Sundry	100%	2,000	
Current Tax Settlements	100%	2,000	
Surveys & Maps	100%	4,000	
Appraisals	100%	2,000	
Property Acquisition	100%	2,000	
			12,000
Site Improvements	1450	0	
Playground Upgrades At Various Sites	100%	5,000	
			5,000
Dwelling Structures	1460		

MLS Upgrade; Newwork Administration; Symantec Security; Multicast Software; Offsite Storage; Crystal; CONNX; Paperless Office; AntiVirus; E-Mail/Internet Content Filter; VeriSign; AntiSpam; Premium Content Filter; Software Licenses	TBD	124,695	
			124,695
Administration	1410		
Central Office Cost Center (COCC)	TBD	925,213	
			925,213
Fees & Costs	1430		
Engineering Services @ Various Properties	TBD	2,000	
Environmental Assessment	TBD	2,000	
Lead Based Paint Testing	TBD	2,000	
Asbestos Testing	TBD	2,000	
CFP Project Managers and Inspectors	TBD	200,000	
			208,000
Site Acquisition	1440		
Site Costs/Sundry	100%	2,000	
Current Tax Settlements	100%	2,000	
Surveys & Maps	100%	4,000	
Appraisals	100%	2,000	
Property Acquisition	100%	2,000	
			12,000
Site Improvements	1450	0	
Playground Upgrades At Various Sites	100%	5,000	
			5,000
Dwelling Structures	1460		

Systems Upgrade (boilers, heating, chillers, pump systems, salt systems, elevators, etc.....)	100%	2,000
On Demand / LBP	100%	2,000
On Demand / Asbestos Abatement	100%	2,000
On Demand / Elevator Repairs/ Code Compliance	100%	2,000
On Demand / Replace-Repair A/C Systems	100%	2,000
Rehabilitation of Units	100%	2,000
		12,000
Dwelling Equipment	1465	0
On Demand - Ranges / Refrigerators	100%	4,000
		4,000
Non-Dwelling Structures	1470	
Systems Upgrade (boilers, heating, chillers, pump systems, salt systems, elevators, etc.....)	100%	2,000
On Demand / LBP	100%	2,000
On Demand / Asbestos Abatement	100%	2,000
On Demand / Elevator Repairs/ Code Compliance	100%	2,000
On Demand / Replace-Repair A/C Systems	100%	2,000
On Demand-LBP/ACM Abatement – Energy	100%	2,000
		12,000
Non-Dwelling Equipment	1475	
Technology Hardware:		

Systems Upgrade (boilers, heating, chillers, pump systems, salt systems, elevators, etc.....)	100%	2,000
On Demand / LBP	100%	2,000
On Demand / Asbestos Abatement	100%	2,000
On Demand / Elevator Repairs/ Code Compliance	100%	2,000
On Demand / Replace-Repair A/C Systems	100%	2,000
Rehabilitation of Units	100%	2,000
		12,000
Dwelling Equipment	1465	0
On Demand - Ranges / Refrigerators	100%	4,000
		4,000
Non-Dwelling Structures	1470	
Systems Upgrade (boilers, heating, chillers, pump systems, salt systems, elevators, etc.....)	100%	2,000
On Demand / LBP	100%	2,000
On Demand / Asbestos Abatement	100%	2,000
On Demand / Elevator Repairs/ Code Compliance	100%	2,000
On Demand / Replace-Repair A/C Systems	100%	2,000
On Demand-LBP/ACM Abatement – Energy Performance	100%	2,000
		12,000
Non-Dwelling Equipment	1475	
Technology Hardware:		

	10/100mbps Ethernet Controller; RAID Drive; LAN/WAN; Keyboards; Mouses; Pads; HD Upgrades; CD ROM WORM; Memory Upgrades; Surge Protectors; Laptops; Printers; Board Sound Recorders; Board Room Projectors; Fiscal Output; New/Upgrades to Servers; CPU Rack; Video Server; Fax Server; Warehouse Backup Buildup; Time Warner Cable; VOIP (AVAYA 8700) Warehouse; Switch Upgrades;	100%	118,295	10/100mbps Ethernet Controller; RAID Drive; LAN/WAN; Keyboards; Mouses; Pads; HD Upgrades; CD ROM WORM; Memory Upgrades; Surge Protectors; Laptops; Printers; Board Sound Recorders; Board Room Projectors; Fiscal Output; New/Upgrades to Servers; CPU Rack; Video Server; Fax Server; Warehouse Backup Buildup; Time Warner Cable; VOIP (AVAYA 8700) Warehouse; Switch Upgrades;	100%	317,173
			118,295			317,173
	504 Relocation	1495	2,000	504 Relocation	1495	2,000
			2,000			2,000
	Development Activity	1499	2,000	Development Activity	1499	2,000
			2,000			2,000
	Debt Service	9000		Debt Service	9000	
	Capital Fund Financing Program Debt Service	100%	2,192,651	Capital Fund Financing Program Debt Service	100%	2,192,651
			2,192,651			2,192,651
	Contingency	1502	50,000	Contingency	1502	50,000
		50,000			50,000	
Subtotal Estimated Cost			5,524,079	Subtotal Estimated Cost		
				Facsimile of form HUD-52834 (10/96)		
			9,252,125			
			0			
			8,800,604			
			0			

Five-Year Action Plan U. S. Department of Housing and Urban Development OMB Approval No.2577-0157 (exp. 7.31.98)

Work Statement for Year 1 FFY: 2010	Work Statement for Year <u>4</u> FFY: <u>2013</u>			Work Statement for Year <u>5</u> FFY: <u>2014</u>		
	Developments Number/Name/General Description of Major Work Category			Developments Number/Name/General Description of Major Work Category		
	9,252,125	Quantity	Estimated Costs	9,252,125	Quantity	Estimated Costs
	0			0		
See Annual Statement	TX 601 Alazan			TX 601 Alazan		
	Administration/Project Managers & Inspectors (1430)	N/A	83,802	Parking Lot Repairs: Torreon, San Fernando, Violeta, Tuilpan, San Luis, W. Durango (1450)	100%	5,000
	A/E & MEP Fees (1430)	100%	39,788	Repair Sidewalks and Exposed Rebar / Drainage Improvements / Asphalt Repair, Restriping and Resealing (1450)	100%	5,000
	Environmental Consultant Fees (1430)	100%	3,885	Clothes Line Repair/Replacement (1450)	100%	2,000
	Site Improvements to include, but not limited to: Upgrades to Handicap Accessible Routes, Parking Spaces, Signage, etc; Installation of Handrails / Guardrails as Required by Code; Flat Work (sidewalks, retaining walls, curbs, approaches, etc) as Needed; Installation of Top Soil and Sod (1450)	100%	25,544	Install Retaining Walls behind 309 Violeta to 501 S. Colorado, 100 W. Durango to 1106 Wl. Durango, and 1001 San Luis (1450)	100%	5,000
	Substantial Rehabilitation - Energy Conservation / Energy Efficient Components and Green Building Products will be of prime consideration. Upgrades to interior of units - Scope of Work Includes, but not limited to: Installation of windows / doors / partitions / hardware; Wall / floor / ceiling finishes; Installation of electrical & plumbing fixtures; Installation of hard wired smoke detectors and HVAC (1460)	100%	637,596	Cover all Open Ports and Erosion Control around 119 Buildings (1450)	100%	5,000
Abatement of Environmentally Hazardous Materials (LBP and ACM, etc)(1460)	100%	64,749				

	Ranges / Refrigerators (Energy Star)(1465)	100%	21,128	Replace windows & Screens (1460)	100%	5,000	
	Relocation (2 way)(1495)	100%	45,338	Replace Cabinets and Countertops (1460)	100%	3,000	
	Contingency (1502)	100%	73,746	Furnace Replacement (1460)	100%	2,000	
Subtotal Estimated Cost			995,576	Subtotal Estimated Cost			32,000
See Annual Statement	TX 601A Apache			TX 601A Apache			
				Replace Sewer Lines 100 & 200 Block of Montezuma, 100 Block of Lirio, 900 Block of San Jancinto & 300 Block of Rosita (1450)	100%	5,000	
				Resod and Repair Baseball Field (1450)	100%	5,000	
				Repair Sprinkler System Around Office & Baseball Field (1450)	100%	5,000	
				Asphalt Repair and Restriping of Parking Lots (1450)	100%	5,000	
				Cover up Open Ports and Erosion Control Around 34 Buildings (1450)	100%	5,000	
				Repair Roof Leaks at Laundry Rooms (1460)	100%	2,000	
				Replace Cabinets and Countertops (1460)	100%	5,000	
				Exterior Repairs and Paint Avance Bldg (1470)	100%	3,000	
Subtotal Estimated Cost			0	Subtotal Estimated Cost			35,000
See Annual Statement	TX 603 Victoria Courts Admin Bldg Administration Building			TX 603 Victoria Courts Admin Bldg Day Care Center			
	Administration/Project Managers & Inspectors (1430)	100%	12,661	Administration/Project Managers & Inspectors (1430)	100%	2,000	
	A/E & MEP Fees (1430)	100%	5,926	A/E & MEP Fees (1430)	100%	2,000	
	Environmental Consultant Fees (1430)	100%	389	Environmental Consultant Fees (1430)	100%	2,000	
	Site Improvements to include, but not limited to: Parking lot improvements; Handicap Accessible Routes, Parking Spaces, Signage, etc; Surface Water Management Techniques that Capture, Retain, Infiltrate and/or Harvest Rainfall; Zero Scaping, Flat Work (sidewalks, curbs, approaches, retaining walls, etc)(1450)	100%	10,951	Site Improvements to include, but not limited to: Parking lot improvements; Handicap Accessible Routes, Parking Spaces, Signage, etc; Surface Water Management Techniques that Capture, Retain, Infiltrate and/or Harvest Rainfall; Zero Scaping, Flat Work (sidewalks, curbs, approaches, retaining walls, etc)(1450)	100%	2,000	

	Substantial Rehabilitation, to include, but not limited to: Energy Conservation / Energy Efficient Components and Green Building Products will be of prime consideration; Upgrades to and Interior Space Reconfiguration for Staff and Service Providers. Renovations to include 504 Accessibility Upgrades and Improvements to Interior of First & Second Floor assembly areas, administration offices, kitchen, special use spaces and roof. Scope of Work Includes, but not limited to: Installation of Windows / Doors / Partitions / Fittings; Stair Renovation; Installation of Elevator; Wall / Floor / Ceiling Finishes; Installation of Electrical & Plumbing Fixtures; Installation of Sprinklers / Standpipes (as necessary); Installation of Electrical Service / Domestic Water / Cooling Generation System (HVAC); Install Rain Water Drainage / Energy Supply / Lighting and Branch Wiring (1470)	100%	87,813	Substantial Rehabilitation, to include, but not limited to: Energy Conservation / Energy Efficient Components and Green Building Products will be of prime consideration; Upgrades to and Interior Space Reconfiguration for Staff and Service Providers. Renovations to include 504 Accessibility Upgrades and Improvements to Interior of First & Second Floor assembly areas, administration offices, kitchen, special use spaces and roof. Scope of Work Includes, but not limited to: Installation of Windows / Doors / Partitions / Fittings; Stair Renovation; Installation of Elevator; Wall / Floor / Ceiling Finishes; Installation of Electrical & Plumbing Fixtures; Installation of Sprinklers / Standpipes (as necessary); Installation of Electrical Service / Domestic Water / Cooling Generation System (HVAC); Install Rain Water Drainage / Energy Supply / Lighting and Branch Wiring (1470)	100%	2,000	
	Abatement of Environmentally Hazardous Materials (LBP; ACM, etc)(1470)	100%	6,488	Abatement of Environmentally Hazardous Materials (LBP; ACM, etc)(1470)	100%	2,000	
	Office Furnishings and Computer Equipment (1475)	100%	15,043	Office Furnishings and Computer Equipment (1475)	100%	2,000	
	Contingency (1495)	100%	11,142	Contingency (1495)	100%	2,000	
Subtotal Estimated Cost			150,413	Subtotal Estimated Cost			16,000
See Annual Statement	TX604/TX616 Wheatley Courts & Addition			TX604/TX616 Wheatley Courts & Addition			
				(604/616) Administration (1430)	100%	42,720	
				(604/616) A/E & MEP Fees (1430)	100%	30,476	
				(604/616) Environmental Consultant Fees (1430)	100%	2,836	
				Renovation of Exterior and Interior (1430)	100%	5,000	

LBP Abatement (1460)	100%	5,000
(604/616) Site Improvements to include, but not limited to: Rainwater Collection and Irrigation System (implementation if deemed effective); Upgrades to handicap accessible routes, parking spaces, signage, etc; installation of handrails / guardrails as required by Code; flat work (sidewalks, retaining walls, curbs, approaches, etc) and installation of top soil and sod NOT provided by budgeted work in CFP. (1450)	100%	175,359
Playground Upgrades (2/1) (1450)	100%	5,000
Install: Steel Fencing; Security Gates; Guard Rails; Hand Rails; Step Rails; Clothes Lines; Splash Blocks; Asphalt Pavement, Walkways, Steps, etc. (1450)	100%	12,000
(604/616) Moderate Rehabilitation - Upgrades and replacement of major building system components to interior and exterior of administration building that will significantly reduce energy and water consumption and address operations and maintenance components that will provide a healthy and safe working/social environment for staff and residents - Scope of Work Includes, but not limited to: Photovoltaic Solar Panels; building envelope improvements (installation of windows, doors, weather stripping/flushing); wall / floor / ceiling finishes; installation of electrical components (efficient interior lighting, photo-cell exterior lighting, etc.) & plumbing fixtures (low flow toilets, faucets, shower heads, etc); installation of hard wired smoke detectors, efficient water heaters and HVAC installation (programmable thermostats/controls). Use of low or no volatile organic compounds (VOC) paints, primers, adhesives, sealants and using a percentage of materials that are salvaged wood , engineered framing materials. (1460)	248 Units	383,085

(604/616) Abatement of Environmentally Hazardous Materials (LBP/ACM, etc) to provide healthy and safe working/social environment for staff and residents. (1460)	248 Units	53,068
Replace Cabinets and Countertops (1460)	100%	5,000
Reroofing & Install Gutters, downspouts, leaf guards, flashing, vent stacks (1460)	100%	5,000
Replace windows, screens, doors, and frame assemblies & plumbing and electrical fixtures (1460)	100%	5,000
(604/616) Ranges / Refrigerators (Energy Star) (1465)	100%	14,644
Reroofing and Replacement of All Associated Components (1470)	100%	5,000
(604/616) Moderate Rehabilitation - Upgrades and replacement of major building system components to interior and exterior of administration building that will significantly reduce energy and water consumption and address operations and maintenance components that will provide a healthy and safe working/social environment for staff and residents - Scope of Work Includes, but not limited to: Photovoltaic Solar Panels; building envelope improvements (installation of windows, doors, weather stripping/flashing); wall / floor / ceiling finishes; installation of electrical components (efficient interior lighting, photo-cell exterior lighting, etc.) & plumbing fixtures (low flow toilets, faucets, shower heads, etc); installation of hard wired smoke detectors, efficient water heaters and HVAC installation (programmable thermostats/controls). Use of low or no volatile organic compounds (VOC) paints, primers, adhesives, sealants and using a percentage of materials that are salvaged wood , engineered framing materials. (1470)	100%	4,608

				(604/616) Abatement of Environmentally Hazardous Materials (LBP/ACM, etc) to provide healthy and safe working/social environment for staff and residents. (1470)	100%	823	
				Reroofing of Admin Bldg. (1470)	100%	5,000	
				Reroofing of Admin Bldg.(Abatement)(1470)	100%		
				(604/616) Relocation (2 way) (1495)	248 Units	31,099	
				(604/616) Contingency (1502)	N/A	60,378	
Subtotal Estimated Cost			0	Subtotal Estimated Cost			851,096
See Annual Statement	TX 605 Lincoln Heights			TX 605 Lincoln Heights			
				Playground Upgrades (1450)	1 ea.	2,000	
				Install: Steel Fencing; Security Gates; Guard Rails; Hand Rails; Step Rails; Clothes Lines; Splash Blocks; Asphalt Pavement, etc. (1450)	100%	10,000	
				Replace Carport Structures (1450)	100%	5,000	
				Install: Ext. Metal Doors & Assemblies; Windows & Assemblies; Locks and all Hardware,etc (1460)	100%	15,000	
				Replace Cabinets and Countertops (1460)	100%	5,000	
				Enclose Water Heaters (1460)	338 ea.	5,000	
				Interior Renovation to Admin Building (1470)	100%	5,000	
Subtotal Estimated Cost			0	Subtotal Estimated Cost			47,000
See Annual Statement	TX 606 Cassiano Homes			TX 606 Cassiano Homes			
				CPS Electrical Distribution System Installation (1450)	100%	2,000	
				Install Security Cameras (1450)	TBD	2,000	
	Replace Cabinets and Countertops (1460)	100%	5,000	Install: Retaining Walls; Asphalt Reparis (St. Nicolas, Office and Maint Shop), Correct Erosion, Clothes Lines, Sidewalk Repairs, Steel Picket Fencing, Steel guard railing, hand railing, step railing, clothesline poles, splash blocks, Sidewalk Repairs, etc. (1450)	100%	10,000	
				Install Perimeter Fencing (1450)	100%	2,000	
			Playground Upgrades (3/1) (1450)	100%	2,000		

Subtotal Estimated Cost			5,000
See Annual Statement	TX 608 San Juan Homes		
Subtotal Estimated Cost			0
See Annual Statement	TX 612 Villa Veramendi		
	Exterior Repairs & Painting (1460)	100%	5,000
	Replace Cabinets and Countertops (1460)	100%	5,000
Subtotal Estimated Cost			10,000
See Annual Statement	TX 616 Wheatley Courts		

Install: Flooring, Window Screens; Brick Replacement and Repointing; Space Heaters with New Wall Heaters; Convert PCI Units to Dwelling; Replace Windows/Doors and assemblies; Replace Electrical and Plumbing Fixtures. (1460)	100%	10,000
Exterior & Interior Renovation to Admin Building & Maint. Shop (1470)	100%	4,000
Subtotal Estimated Cost		32,000
TX 608 San Juan Homes		
Site Improvements: Installation of Barriers To Prevent Vehicles from Damaging Infrastructure, Drainage Correction and Erosion Control, Parking Lot Repairs (1450)	100%	2,000
Playground Upgrades (3/1) (1450)	100%	2,000
Exterior Renovation (1460)	100%	2,000
Replace Cabinets and Countertops (1460)	100%	2,000
Reroofing and Replacement of All Associated Components (1460)	100%	2,000
Subtotal Estimated Cost		10,000
TX 612 Villa Veramendi		
Replace Flooring in Admin Building (1470)	100%	5,000
Site Improvements, to include drainage, concrete, asphalt repairs, irrigation system, etc. (1450)	100%	2,000
Subtotal Estimated Cost		7,000
TX 616 Wheatley Courts		
Installation of Perimeter Fencing/Gates (1450)	100%	5,000
Steel guard railing, hand railing, step railing, clothesline poles, splash blocks, etc (1450)	100%	5,000
Playground Upgrades (1450)	1 ea.	2,000
Replace Cabinets and Countertops (1460)	100%	5,000

				Reroofing (1460)	100%	3,000	
Subtotal Estimated Cost			0	Subtotal Estimated Cost			20,000
See Annual Statement	TX 618 Victoria Plaza			TX 618 Victoria Plaza			
	Remove Old Shower Stall Brackets/Shower Renovations (1460)	100%	5,000	Replace Cabinets and Countertops (1460)	100%	133,750	
	Replace Cabinets and Countertops (1460)	100%	5,000	Replacement of Windows (1460)	100%	2,000	
	Replacement of Windows (1460)	100%	5,000	Replace Circulating Pump (1460)	2 ea.	5,000	
	Administration/Project Managers & Inspectors (1430)	N/A	85,182	Replace Fire Pump (1460)	TBD	5,000	
	A/E & MEP Fees (1430)	100%	40,878	Install New Mailboxes (1460)	1 set	5,000	
	Environmental Consultant Fees (1430)	100%	5,205	Reroofing and Replacement of All Associated Components (1460)	100%	7,000	
				Installation of Furnaces (1460)	185 units	2,000	
				Install Utility/Storage/Mech. Doors (1460)	TBD	2,000	
				Replace Screen Doors (1460)	185 ea.	5,000	
Upgrades to Common Areas - Energy Conservation / Energy Efficient Components and Green Building Products will be of prime consideration. Rehabilitation to include, but not limited to: Upgrades and Enhancements to 504 Accessibility Components (first floor assembly area, administration offices, kitchen, laundry rooms and special use spaces. Scope of Work Includes, but not limited to: Installation of windows / doors / partitions / fittings; Stair renovation; Wall / floor / ceiling finishes; Installation of electrical & plumbing fixtures; Installation of sprinkler system (as necessary); Installation of electrical service / domestic water / cooling generation system (HVAC); Install rain water drainage / energy supply / lighting and branch wiring)(1460).	100%	37,629	Paint Hand Railings (1460)	100%	5,000		
			Seal/Stipe/Repairs to Parking Areas (1450)	100%	2,000		
			Install sprinkler system to lease side of Plaza (1450)	100%	2,000		
			Install Xeroscape Materials / Landscaping for Curb Appeal (1450)	100%	2,000		
			Paint Fencings (1450)	100%	2,000		
Abatement of Environmentally Hazardous Materials (LBP and ACM, etc)(1460).	100%	86,760					
		43					

	Substantial Rehabilitation (Units-Common Areas) - Energy Conservation / Energy Efficient Components and Green Building Products will be of prime consideration. Rehabilitation to include, but not limited to: Upgrades to interior of units, exterior stairs/walkways, first floor assembly area, administration offices, laundry rooms, kitchen and special use spaces; Upgrades and Enhancements to 504 Accessibility Components. Scope of Work Includes, but not limited to: Basement space/equipment upgrades; Installation of windows / doors / partitions / fittings; Stair renovation; Wall / floor / ceiling finishes; Installation of electrical & plumbing fixtures; Installation of sprinklers / standpipes (as necessary); Installation of electrical service / domestic water / cooling generation system (HVAC); Install rain water drainage / energy supply / lighting and branch wiring)(1460).	100%	643,671				
	Ranges and Refrigerators (Energy Star) (1465)	100%	10,312				
	Kitchen Equipment (Energy Star); Office and Common Area Equipment and Furnishings (1475)	100%	8,687				
	Relocation (2 way) (1495)	100%	18,793				
	Contingency (1502)	N/A	74,970				
Subtotal Estimated Cost			1,027,087	Subtotal Estimated Cost			179,750
See Annual Statement	TX 619 Villa Tranchese				TX 619 Villa Tranchese		
	Administration (1430)	100%	5,427	CFP Project Managers and Inspectors (1430)	100%	5,000	
	A/E & MEP Fees (1430)	100%	2,583	Interior Renovation: fan coil units; thermostats, ball valves; flex hose; drain pans--duct board; auxiliary drain pans; air devices--drywall; gypsum--dual outlets; switches; light fixtures; new finishes; shower enclosures, etc. (1460)	100%	5,000	
	Environmental Consultant Fees (1430)	100%	290				
	Site Improvements to include, but not limited to: Parking lot improvements; Handicap Accessible Routes, Parking Spaces, Signage, etc; Surface Water Management Techniques that Capture, Retain, Infiltrate and/or Harvest Rainfall: Zero	100%	3,310		100%	5,000	
		44					

	Retain, infiltrate and/or harvest rainfall, zero Scaping. (1450)		
	Upgrades to Common Areas - Energy Conservation / Energy Efficient Components and Green Building Products will be of prime consideration. Rehabilitation to include, but not limited to: Upgrades and Enhancements to 504 Accessibility Components (first floor assembly area, administration offices, kitchen, laundry rooms and special use spaces. Scope of Work Includes, but not limited to: Installation of windows / doors / partitions / fittings; Stair renovation; Wall / floor / ceiling finishes; Installation of electrical & plumbing fixtures; Installation of sprinkler system (as necessary); Installation of electrical service / domestic water / cooling generation system (HVAC); Install rain water drainage / energy supply / lighting and branch wiring). (1460)	100%	39,734
	Abatement of Environmentally Hazardous Materials (LBP and ACM, etc) (1460)	100%	4,839
	Replace Cabinets and Countertops (1460)	100%	8,000
	Kitchen Equipment (Energy Star); Office and Common Area Equipment and Furnishings (1475)	100%	3,511
Contingency (1502)	100%	4,776	

Abatement of Environmentally Hazardous Materials (1430)		
Site Improvements: Replace Irrigation System	100%	2,000
Repair Green Pole Site Lighting 11x300	1 ea.	2,000
ADA Modifications (1460)	100%	2,000
Paint Unit Interiors (1460)	100%	2,000
Interior Renovation (1460):See description above for 1430	100%	5,000
Replace breaker box with 20 new breakers at all floors (1460)	12 ea.	2,000
Replace Water Cut-Offs on all floors (1460)	100%	51,000
Installation of HVAC Controller (1460)	TBD	2,000
Installation Sump Pumps (1460)	2 ea.	2,000
Window Replacement (1460)	100%	5,000
Relocation 2 way (1495)	100%	5,000

Subtotal Estimated Cost **72,470**

Subtotal Estimated Cost **95,000**

See Annual Statement	TX 620A San Juan Addition		
	Replace Cabinets and Countertops (1460)	100%	5,000

TX 620A San Juan Addition		
Parking Lot Resurfacing (1450)	100%	5,000
Exterior Repairs and Painting (1460)	100%	5,000
Brick Replacement/Repointing (1460)	100%	5,000
HVAC Replacement (1460)	100%	5,000
Install Ridge Vent (1460)	100%	2,000
Replace laundry room windows in 3 laundry areas (1460)	100%	2,000

Subtotal Estimated Cost **5,000**

Subtotal Estimated Cost **24,000**

See Annual Statement		TX 620B Cassiano Homes				TX 620B Cassiano Homes			
						Install security cameras throughout property (1460)	TBD		2,000
						Install retaining, sidewalks throughout (1450)	TBD		2,000
						Backfill erosion areas around foundations			2,000
						Steel guard railing, hand railing, step railing, clothesline poles, splash blocks, etc (1450)	TBD		2,000
						Playgrounds Upgrade (4 Playgrounds & 1 BB CT)	4& 1		2,000
						Interior Renovations, to include flooring replacement 943.25 VCT tile, and ceramic tile, new finishes on walls, floors and ceilings (1460)	100%		2,000
						Convert PCI building to Dwelling Units (1460)	6 units		2,000
						Replace Window Screens (1460)	100%		2,000
						Replace exterior entry doors (1460)	100%		2,000
						Brick Replacement and Repointing (1460)	100%		2,000
						Replace old space heaters w/ wall heaters (1460)	100%		2,000
						Replace Kitchen Cabinets & Countertops (1460)	100%		44,000
Subtotal Estimated Cost				0	Subtotal Estimated Cost				66,000
See Annual Statement		TX 622 Villa Hermosa				TX 622 Villa Hermosa			
		Administration (1430)	100%	1,618					
		A/E & MEP Fees (1430)	100%	756					
		Environmental Consultant Fees (1430)	100%	109					
		Site Improvements to include, but not limited to: Handicap Accessible Routes, Parking Spaces, Signage, etc; Surface Water Management Techniques that Capture, Retain, Infiltrate and/or Harvest Rainfall; Zero Scaping. (1450)	100%	1,239		Interior Renovation: fan coil units; thermostats, ball valves; flex hose; drain pans--duct board; auxiliary drain pans; air devices--drywall; gypsum--dual outlets; switches; light fixtures; new finishes; shower enclosures, etc. (1460)	100%		5,000

	Upgrades to Common Areas - Energy Conservation / Energy Efficient Components and Green Building Products will be of prime consideration. Rehabilitation to include, but not limited to: Upgrades and Enhancements to 504 Accessibility Components (first floor assembly area, administration offices, kitchen, laundry rooms and special use spaces. Scope of Work Includes, but not limited to: Installation of doors / partitions / fittings; Stair renovation; Wall / floor / ceiling finishes; Installation of electrical & plumbing fixtures; Installation of sprinkler system(as necessary); Installation of electrical service / domestic water / cooling generation system (HVAC); Install rain water drainage / energy supply / lighting and branch wiring). (1460)	100%	11,361	Site Improvements: Repairs to Parking Lot		
	Abatement of Environmentally Hazardous Materials (LBP and ACM, etc) (1460)	100%	1,811	Replace Entrance Gates (1450)	100%	2,000
	Replace Glass Storefront Doors (1460)	100%	5,000	Interior Renovation (1460): See description above	100%	5,000
	Replace Sliding Glass Patio Doors (1460)	100%	5,000	Replacement of Cabinets & Countertops (\$3,000 ea.)	100%	83,000
	Kitchen Equipment (Energy Star); Office and Common Area Equipment and Furnishings (1475)	100%	905	Window Replacement (32 units)	100%	3,000
	Contingency (1502)	100%	1,424	Remodel 1st floor common area (1460)	100%	2,000
				Upgrade unit lighting to Green 21 units (1460)	100%	2,000
				Install VCT in 21 units (1460)	100%	2,000
				Hardwire smoke detectors (21 units)(1460)	100%	2,000
			Hardwire GFCI in kitchens 21 units (1460)	100%	2,000	
			Relocation 2 way (1495)	100%	2,000	
			Replace floor tile (1460)	100%	4,000	
Subtotal Estimated Cost			29,223	Subtotal Estimated Cost		
TX 623 Sun Park Lane				TX 623 Sun Park Lane		
See Annual Statement	Administration (1430)	100%	1,747	Installation of Steel Picket Perimeter Fencing (1450)	100%	2,000

A/E & MEP Fees (1430)	100%	827	Install Automatic Security Gates (1450)	100%	2,000
Environmental Consultant Fees (1430)	100%	111	Install Storm Drains (1450)	100%	2,000
Site Improvements to include, but not limited to: Handicap Accessible Routes, Parking Spaces, Signage, etc; Surface Water Management Techniques that Capture, Retain, Infiltrate and/or Harvest Rainfall; Zero Scaping. (1450)	100%	1,268	Window Replacement (1460)	100%	2,000
Repair Balconies Walkways and Steps (1460)	100%	5,000	Reroofing and Replacemnt of All Associated Components (1460/1470)	100%	5,000
Exterior Repairs / Paint (1460)	100%	5,000			
Upgrades to Common Areas - Energy Conservation / Energy Efficient Components and Green Building Products will be of prime consideration. Rehabilitation to include, but not limited to: Upgrades and Enhancements to 504 Accessibility Components (first floor assembly area, administration offices, kitchen, laundry rooms and special use spaces. Scope of Work Includes, but not limited to: Installation of doors / partitions / fittings; Stair renovation; Wall / floor / ceiling finishes; Installation of electrical & plumbing fixtures; Installation of sprinkler system(as necessary); Installation of electrical service / domestic water / cooling generation system (HVAC); Install rain water drainage / energy supply / lighting and branch wiring). (1460)	100%	12,514	Replacement of Cabinets & Countertops (\$3,000 ea.)(1460)	100%	2,000
Abatement of Environmentally Hazardous Materials (LBP and ACM, etc) (1460)	100%	1,848			
Kitchen Equipment (Energy Star); Office and Common Area Equipment and Furnishings (1475)	100%	905	Weatherization Measures: Windows, HVAC; Insulation; Roofing; Siding, etc. (1460)	100%	2,000
Contingency (1502)	100%	1,538			
Subtotal Estimated Cost		30,758	Subtotal Estimated Cost		17,000
		48			

See Annual Statement	TX 624 Mission Park		
	Replace Underground Water Lines; Repave Aquarius and Analyssa; Install Drainage System on Analyssa, Repave Parking Lots, Reseal and Restripe (1450)	100%	5,000
	Seal Buildings Exterior/Repairs/Painting (1460)	100%	5,000
	Replacement of Cabinets & Countertops (1460)	100%	5,000
Subtotal Estimated Cost			15,000
See Annual Statement	TX 626A Tarry Towne		
Subtotal Estimated Cost			0
See Annual Statement	TX 626B College Park		
	Administration/Project Managers & Inspectors (1430)	100%	457
	A/E & MEP Fees (1430)	100%	227
	Environmental Consultant Fees (1430)	100%	25
	Site Improvements to include, but not limited to: Parking lot improvements; Handicap Accessible Routes, Parking Spaces, Signage, etc; Surface Water Management Techniques that Capture, Retain, Infiltrate and/or Harvest Rainfall; Zero Scaping (1450).	100%	286

TX 624 Mission Park				
Site Improvements: Sidewalk & retaining wall repairs/replacement, drainage correction (1450)	100%	2,000		
Evaluate Building shifting: No's 4, 10, 15 & Office. Resolve shifting and interior repairs as needed.	100%	2,000		
Subtotal Estimated Cost			4,000	
TX 626A Tarry Towne				
Repair / Replace Wooden Property Fence	100%	2,000		
Reroofing - 4 Buildings	100%	2,000		
Exterior Repairs / Paint / Brick Repointing / Reroofing / Gutters / Downspouts	100%	2,000		
	100%			
Installation of Sliding Door and Window Assemblies	100%	2,000		
	100%			
Installation of Condensing Units	100%	5,000		
Installation of Furnaces & Fans	100%	5,000		
Replacement of Cabinets & Countertops (1460)	100%	2,000		
Subtotal Estimated Cost			20,000	
TX 626B College Park				
Parking Lot Resurface (sidewalks)(1460)	100%	2,000		
Exterior Repairs/Paint (1460)	100%	2,000		
Replacement of Cabinets & Countertops (1460)	100%	2,000		

	Upgrades to Common Areas - Energy Conservation / Energy Efficient Components and Green Building Products will be of prime consideration. Rehabilitation to include, but not limited to: Upgrades and Enhancements to 504 Accessibility Components (first floor assembly area, administration offices, kitchen, laundry rooms and special use spaces. Scope of Work Includes, but not limited to: Installation of windows / doors / partitions / fittings; Stair renovation; Wall / floor / ceiling finishes; Installation of electrical & plumbing fixtures; Installation of sprinkler system (as necessary); Installation of electrical service / domestic water / cooling generation system (HVAC); Install rain water drainage / energy supply / lighting and branch wiring)(1460).	100%	3,502		
	Abatement of Environmentally Hazardous Materials (LBP and ACM, etc)(1460)	100%	418		
	Kitchen Equipment (Energy Star); Office and Common Area Equipment and Furnishings (1465)	100%	109		
	Contingency (1495)	100%	402		
Subtotal Estimated Cost			5,426	Subtotal Estimated Cost	
See Annual Statement	TX 626C Linda Lou			TX 626C Linda Lou	
				Replacement of Cabinets & Countertops (1460)	100% 2,000
Subtotal Estimated Cost			0	Subtotal Estimated Cost	
See Annual Statement	TX 627 Parkview			TX 627 Parkview	
	Administration (1430)	100%	4,433	Replace Cabinets and Countertops (1460)	100% 5,000
	A/E & MEP Fees (1430)	100%	2,300	Reroofing (1460)	100 2,000

	Site Improvements to include, but not limited to: Handicap Accessible Routes, Parking Spaces, Signage, etc; Surface Water Management Techniques that Capture, Retain, Infiltrate and/or Harvest Rainfall; Zero Scaping.(1450)	100%	3,740		
	Parking lot Repairs (1450)	100%	2,000		
	Upgrades to Common Areas - Energy Conservation / Energy Efficient Components and Green Building Products will be of prime consideration. Rehabilitation to include, but not limited to: Upgrades and Enhancements to 504 Accessibility Components (first floor assembly area, administration offices, kitchen, laundry rooms and special use spaces. Scope of Work Includes, but not limited to: Installation of doors / partitions / fittings; Stair renovation; Wall / floor / ceiling finishes; Installation of electrical & plumbing fixtures; Installation of sprinkler system(as necessary); Installation of electrical service / domestic water / cooling generation system (HVAC); Install rain water drainage / energy supply / lighting and branch wiring).(1460)	100%	34,596		
	Kitchen Equipment (Energy Star); Office and Common Area Equipment and Furnishings (1475)	100%	3,692		
	Contingency (1502)	100%	3,901		
	Subtotal Estimated Cost			54,662	Subtotal Estimated Cost
See Annual Statement	TX 628 Fair Avenue			TX 628 Fair Avenue	

Administration (1430)	100%	4,249	Interior Renovation: fan coil units; thermostats, ball valves; flex hose; drain pans--duct board; auxiliary drain pans; air devices--drywall; gypsum--dual outlets; switches; light fixtures; new finishes; shower enclosures, etc. (1430/1460)	100%	5,000
A/E & MEP Fees (1430)	100%	1,925	Interior Renovation: fan coil units; thermostats, ball valves; flex hose; drain pans--duct board; auxiliary drain pans; air devices--drywall; gypsum--dual outlets; switches; light fixtures; new finishes; shower enclosures, etc. (1460)	100%	5,000
			Replace doors with card reader component (1460)	100%	2,000
Environmental Consultant Fees (1430)	100%	287	Abatement of Environmentally Hazardous Materials (1460)	100%	5,000
Site Improvements to include, but not limited to: Handicap Accessible Routes, Parking Spaces, Signage, etc; Surface Water Management Techniques that Capture, Retain, Infiltrate and/or Harvest Rainfall; Zero Scaping. (1450)	100%	3,087	Replace Cabinets and Countertops (1460)	100%	142,000

	Upgrades to Common Areas - Energy Conservation / Energy Efficient Components and Green Building Products will be of prime consideration. Rehabilitation to include, but not limited to: Upgrades and Enhancements to 504 Accessibility Components (first floor assembly area, administration offices, kitchen, laundry rooms and special use spaces. Scope of Work Includes, but not limited to: Installation of doors / partitions / fittings; Stair renovation; Wall / floor / ceiling finishes; Installation of electrical & plumbing fixtures; Installation of sprinkler system(as necessary); Installation of electrical service / domestic water / cooling generation system (HVAC); Install rain water drainage / energy supply / lighting and branch wiring). (1460)	100%	29,000	Relocation - Two (2) Way (1495)	100%	5,000	
	Abatement of Environmentally Hazardous Materials (LBP and ACM, etc) (1460)	100%	4,784	Replace Wooden Wardrobe Closets (1460)	100%	2,000	
	Kitchen Equipment (Energy Star); Office and Common Area Equipment and Furnishings (1475)	100%	3,402				
	Contingency (1502)	100%	3,739				
Subtotal Estimated Cost			50,473	Subtotal Estimated Cost			166,000
See Annual Statement	TX 629 Blanco			TX 629 Blanco			
	Install Electric Vehicular Gates (1450)	100%	5,000	Upgrade Sprinkler System (1450)	100%	10,000	
				Reroofing and Replacement of All Associated Components (1460)	100%	5,000	
Subtotal Estimated Cost			5,000	Subtotal Estimated Cost			15,000
See Annual Statement	TX 631 Riverside			TX 631 Riverside			
			53				

				Replace Ext. Water Cut-Offs (1450)	100%	5,000
				Installation of Security Lights (1450)	100%	5,000
				Fencing Upgrades and Replacement (1450)	100%	2,000
				Reinforce Structures Surrounding Dumpsters or install concrete structure (1450)		2,000
				Replace to GFCI circuits on exterior of bldgs		2,000
				Repair Foundations		2,000
				Install Water Heaters (1460)		5,000
				Clean Mold and Mildew from Exterior - Repair/Paint		2,000
				Replace Cabinets and Countertops (1460)	100%	92,500
Subtotal Estimated Cost			0	Subtotal Estimated Cost		117,500
See Annual Statement	TEX 632A Madonna			TEX 632A Madonna		
	Administration (1430)	100%	566	Installation of Security Lights (1450)	100%	5,000
	A/E & MEP Fees (1430)	100%	277	Correct Drainage, parking lot repairs and Install Accessible Parking on Each Side of Comm Building (1450)	100%	9,000
	Environmental Consultant Fees (1430)	100%	36	Installation of Leaf Guards (1460)	100%	5,000

	Upgrades to Common Areas - Energy Conservation / Energy Efficient Components and Green Building Products will be of prime consideration. Rehabilitation to include, but not limited to: Upgrades and Enhancements to 504 Accessibility Components (first floor assembly area, administration offices, kitchen, laundry rooms and special use spaces. Scope of Work Includes, but not limited to: Installation of doors / partitions / fittings; Stair renovation; Wall / floor / ceiling finishes; Installation of electrical & plumbing fixtures; Installation of sprinkler system(as necessary); Installation of electrical service / domestic water / cooling generation system (HVAC); Install rain water drainage / energy supply / lighting and branch wiring). (1460)	100%	4,613	Repointing and Sealing of Exterior Brick and Painting of Wooden Structures (1460)	100%	2,000
	Abatement of Environmentally Hazardous Materials (LBP and ACM, etc) (1460)	100%	593	Installation of Patio Covers / Covers to Walkways (1450)	1 ea.	2,000
	Kitchen Equipment (Energy Star); Office and Common Area Equipment and Furnishings (1475)	100%	145	Evaluate/Replace Electrical Panel Boxes on Exterior Walls (1460)	100%	2,000
	Contingency (1502)	100%	498	Replace Central Gas Fired Furnaces (1460)	100%	2,000
				Installation of Window and Door Assemblies (1460)	100%	2,000
			Replacement of Cabinets & Countertops (1460)	100%	2,000	
Subtotal Estimated Cost			6,728	Subtotal Estimated Cost		
TEX 632B Sahara Ramsey				TEX 632B Sahara Ramsey		
See Annual Statement				Installation of Security Lights (1450)	100%	5,000
				Correct Drainage and Install Accessible Parking on Each Side of Comm Building (1450)	100%	5,000
			55	Reroofing and Replacement of All Associated Components (1460)	100%	5,000

				Install Furnaces (1460)	100%	5,000
				Install Exhaust Fans/HVAC Units (1460)	100%	5,000
				Install Automatic Door Openers (1460)	100%	5,000
				Install Flooring in Common Areas (1460)	100%	5,000
				Replace Cabinets and Countertops (1460)	16 Units	2,000
Subtotal Estimated Cost			0	Subtotal Estimated Cost		
633A Escondida				633A Escondida		
See Annual Statement	Replace Cabinets and Countertops (1460)	100%	5,000	Parking Lot Repair To Rear Lot (1450)	100%	5,000
				Reroute plumbing on Boilers to Units / Install Boiler and/or Maintenance on Existing (1460)	1 ea.	2,000
				Install Furnaces & Fan Coil Units (1460)	100%	5,000
Subtotal Estimated Cost			5,000	Subtotal Estimated Cost		
633B Le Chalet				633B Le Chalet		
See Annual Statement	Install Fire Alarm, Horns and Strobe Lights (1460)	100%	5,000	Install / Upgrade Electrical Vehicular Gate (1450)	100%	5,000
	Replacement of Sliding Patio Doors(1460)	100%	5,000	Repair HVAC Closets (1460)	100%	2,000
	Administration (1430)	100%	493	Install Site Lighting (1450)	100%	4,319
	A/E & MEP Fees (1430)	100%	249	Asphalt Paving in Pkng. Lot (1450)	100%	2,000
	Environmental Consultant Fees (1430)	100%	24	Replace Cabinets and Countertops (1460)	100%	2,000
	Site Improvements to include, but not limited to: Handicap Accessible Routes, Parking Spaces, Signage, etc; Surface Water Management Techniques that Capture, Retain, Infiltrate and/or Harvest Rainfall; Zero Scaping. (1450)	100%	278	Replace Apt. Entry Doors (1460)	100%	2,000

	Upgrades to Common Areas - Energy Conservation / Energy Efficient Components and Green Building Products will be of prime consideration. Rehabilitation to include, but not limited to: Upgrades and Enhancements to 504 Accessibility Components (first floor assembly area, administration offices, kitchen, laundry rooms and special use spaces. Scope of Work Includes, but not limited to: Installation of doors / partitions / fittings; Stair renovation; Wall / floor / ceiling finishes; Installation of electrical & plumbing fixtures; Installation of sprinkler system(as necessary); Installation of electrical service / domestic water / cooling generation system (HVAC); Install rain water drainage / energy supply / lighting and branch wiring). (1460)	100%	3,865	Exterior Repairs/Painting (1460)	100%	5,000	
	Abatement of Environmentally Hazardous Materials (LBP and ACM, etc) (1460)	100%	406	Replacement of Glass Storefront Doors (1460)	100%	2,000	
	Kitchen Equipment (Energy Star); Office and Common Area Equipment and Furnishings (1475)	100%	109	Boiler Repairs and Upgrades to Water System.		2,000	
	Contingency (1502)	100%	433	Level HVAC Pads (1450) Elevator Upgrades (1460)	100%	5,000 2,000	
Subtotal Estimated Cost			15,857	Subtotal Estimated Cost			33,319
See Annual Statement	633C Williamsburg			633C Williamsburg			
	Replace Cabinets and Countertops (1460)	100%	5,000	Repairs to Driveway and Pkng. Lot (1450)	100%	2,000	
				Exterior Painting / Replace Wooden Trim (1460)	100%	119,645	
				Installation of Furnaces (1460)	100%	10,000	
				Install HVAC & Controls (1460)	100%	10,000	
				Installation of Aluminum Gutters, Downspouts and Leaf Guards (1460)	100%	10,000	
			Installation of Door Assemblies (1460)	100%	5,000		

Subtotal Estimated Cost			5,000	Subtotal Estimated Cost			156,645
See Annual Statement	TX 633D			TX 633D			
				Replace Gutters/Repair Soffits and Fascia (1460)	100%		2,000
				Replace Cabinets and Countertops (1460)	100%		2,000
Subtotal Estimated Cost			0	Subtotal Estimated Cost			4,000
See Annual Statement	TX 634 Cheryl West Apts.			TX 634 Cheryl West Apts.			
	Exterior Repairs and Paint (1460)	100%	5,000	Replace Cabinets and Countertops (1460)	100%		143,333
	Installation of Door & Window Assemblies (1460)	100%	5,000	Site Improvements: Replace/Repair Asphalt Pavement, Base Compaction, Seal Coat, Striping (1450)	100%		2,000
Subtotal Estimated Cost			10,000	Subtotal Estimated Cost			145,333
See Annual Statement	TX 635B Olive Park			TX 635A Village East			
	Administration (1430)	100%	4,656	Replace Cabinets and Countertops (1460)	100%		2,000
	A/E & MEP Fees (1430)	100%	3,288	Replace Aluminum Windows and Frame Assemblies (1460)	100%		7,000
	Environmental Consultant Fees (1430)	100%	338	Replace Wood Subflooring (1460)	100%		7,000
	Site Improvements to include, but not limited to: Rainwater Collection and Irrigation System (implementation if deemed effective); Upgrades to handicap accessible routes, parking spaces, signage, etc; installation of handrails / guardrails as required by Code; flat work (sidewalks, retaining walls, curbs, approaches, etc) and installation of top soil and sod. (1450)	100%	15,308	Install VCT in Units	100%		7,000

	Moderate Rehabilitation - Upgrades and replacement of major building system components to interior and exterior of structures that will significantly reduce energy and water consumption and address operations and maintenance components that will provide healthy and safe living environments - Scope of Work Includes, but not limited to: Building envelope improvements (installation of windows, doors, weather stripping/flushing); wall / floor / ceiling finishes; installation of electrical components (efficient interior lighting, photo- cell exterior lighting, etc.) & plumbing fixtures (low flow toilets, faucets, shower heads, etc); installation of hard wired smoke detectors, efficient water heaters and HVAC installation (programmable thermostats/controls). Use of low or no volatile organic compounds (VOC) paints, primers, adhesives, sealants and using a percentage of materials that are salvaged wood , engineered framing materials. (1460)	100%	47,155	Install Interior Light Fixtures	100%	7,000
	Abatement of Environmentally Hazardous Materials (LBP and ACM, etc) (1460)	100%	6,431			
	Ranges / Refrigerators (Energy Star) (1465)	100%	1,528			
	Relocation (1495)	100%	3,547			
	Contingency (1502)	100%	6,582			
Subtotal Estimated Cost			88,833	Subtotal Estimated Cost		
TX 635A Village East				TX 635A Village East		
See Annual Statement	Administration (1430)	100%	4,200	Install Asphalt/Concrete Paving and stiping for parking (1450)		2,000
	A/E & MEP Fees (1430)	100%	2,958	Exterior Repairs & Painting		2,000
				Replacement of Cabinets & Countertops (1460)		2,000

Environmental Consultant Fees (1430)	100%	309	Interior Repairs (1460)		2,000
Site Improvements to include, but not limited to: Rainwater Collection and Irrigation System (implementation if deemed effective); Upgrades to handicap accessible routes, parking spaces, signage, etc; installation of handrails / guardrails as required by Code; flat work (sidewalks, retaining walls, curbs, approaches, etc) and installation of top soil and sod. (1450)	100%	14,384	Replace Wood Subflooring (1460)	100%	2,000
Moderate Rehabilitation - Upgrades and replacement of major building system components to interior and exterior of structures that will significantly reduce energy and water consumption and address operations and maintenance components that will provide healthy and safe living environments - Scope of Work Includes, but not limited to: Building envelope improvements (installation of windows, doors, weather stripping/flashing); wall / floor / ceiling finishes; installation of electrical components (efficient interior lighting, photo- cell exterior lighting, etc.) & plumbing fixtures (low flow toilets, faucets, shower heads, etc); installation of hard wired smoke detectors, efficient water heaters and HVAC installation (programmable thermostats/controls). Use of low or no volatile organic compounds (VOC) paints, primers, adhesives, sealants and using a percentage of materials that are salvaged wood , engineered framing materials. (1460)	100%	41,818	Install Light Fixtures in Apartment Interiors (1460)	100%	2,000
Abatement of Environmentally Hazardous Materials (LBP and ACM, etc) (1460)	100%	5,872	Installation of Window Assemblies (1460)	100%	2,000
Ranges / Refrigerators (Energy Star) (1465)	100%	1,353	Install VCT Flooring (1460)	100%	2,000
Relocation (1495)	100%	3,308	Structural Repairs		2,000

	Contingency (1502)	100%	5,936				
Subtotal Estimated Cost			80,138	Subtotal Estimated Cost			18,000
See Annual Statement	TX 636 College Park			TX 636 College Park			
				Replace Cabinets and Countertops (1460)	100%	5,780	
Subtotal Estimated Cost			0	Subtotal Estimated Cost			5,780
See Annual Statement	TX 637 Dispersed Housing			TX 637 Dispersed Housing			
	Repair / Replacement of Perimeter Fencing (1450)	16 LF	750				
	Site Improvements: Sewer Line Repair / Replacement, landscaping, sidewalks, curbs, retaining walls, etc.... (1450)	100%	2,375				
	Repair Foundations (1460)	100%	6,250				
	Replace Cabinets and Countertops (1460)	75 SF	30,000				
	Exterior Repair / Paint (1460)	100%	8,400				
	Replace Interior Finishes (1460)	100%	11,250				
	Reroofing (1460)	100%	0				
	Install Central A/C & Heating Units (1460)	100%	750				
	LBP/ACM Abatement (1460)	100%	1,000				
	Relocation (1495)	100%	2,500				
Subtotal Estimated Cost			63,275	Subtotal Estimated Cost			0
See Annual Statement	TX 638 Jewett Circle			TX 638 Jewett Circle			
	Administration (1430)	100%	1,752	Installation of Automatic Vehicular Gates		2,000	
	A/E & MEP Fees (1430)	100%	828	Parking Lot Repair (1450)	100%	2,000	
	Environmental Consultant Fees (1430)	100%	112	Installation of Irrigation System (1450)	100%	2,000	
	Site Improvements to include, but not limited to: Handicap Accessible Routes, Parking Spaces, Signage, etc; Surface Water Management Techniques that Capture, Retain, Infiltrate and/or Harvest Rainfall; Zero Scaping. (1450)	100%	1,282	Sidewalk Repairs		2,000	

	Upgrades to Common Areas - Energy Conservation / Energy Efficient Components and Green Building Products will be of prime consideration. Rehabilitation to include, but not limited to: Upgrades and Enhancements to 504 Accessibility Components (first floor assembly area, administration offices, kitchen, laundry rooms and special use spaces. Scope of Work Includes, but not limited to: Installation of doors / partitions / fittings; Stair renovation; Wall / floor / ceiling finishes; Installation of electrical & plumbing fixtures; Installation of sprinkler system(as necessary); Installation of electrical service / domestic water / cooling generation system (HVAC); Install rain water drainage / energy supply / lighting and branch wiring). (1460)	100%	12,514	Perimeter Fence		2,000
	Abatement of Environmentally Hazardous Materials	100%	1,874	Install Fence/Guardrails Around Roof A/C Units		2,000
		100%	905	Installation of 100 gal. Water Heaters (1460)	100%	2,000
	Kitchen Equipment (Energy Star); Office and Contingency (1502)	100%	1,542	Installation of Gate Valves to Isolate Floors		2,000
				Installation of Fire Sprinkler System (1460)	100%	2,000
	Weatherization Measures: Windows, HVAC; Insulation; Roofing; Siding, etc. (1460)	100%	2,000	Install New Smoke Detectors		2,000
				Installation of Fan Coil Units (HVAC)	100%	2,000
				Installation of Fire Pump	100%	2,000
	Subtotal Estimated Cost					22,809
	Subtotal Estimated Cost					24,000
See Annual Statement	TX 639 Kenwood North			TX 639 Kenwood North		
	Replace Vinyl Flooring in Common Areas (1460)	100%	3,000	Repair Storm Drain At Rear of Property	100%	2,000
	Replace Patio and Screen Doors (1460)	100%	5,000	Install Smoke Detectors in Each Bedroom	100%	2,000
	Installation of Fire Sprinkler System (1460)	100%	5,000	Install GFCI in approx 50% of Units	100%	2,000
	Administration (1430)	100%	1,848	Install HVAC in Common Areas	100%	2,000

	A/E & MEP Fees (1430)	100%	851			
	Environmental Consultant Fees (1430)	100%	135			
	Site Improvements to include, but not limited to: Handicap Accessible Routes, Parking Spaces, Signage, etc; Surface Water Management Techniques that Capture, Retain, Infiltrate and/or Harvest Rainfall; Zero Scaping. (1450)	100%	1,543	Repair / Replacement of Roofs (1460)	100%	2,000
	Upgrades to Common Areas - Energy Conservation / Energy Efficient Components and Green Building Products will be of prime consideration. Rehabilitation to include, but not limited to: Upgrades and Enhancements to 504 Accessibility Components (first floor assembly area, administration offices, kitchen, laundry rooms and special use spaces. Scope of Work Includes, but not limited to: Installation of doors / partitions / fittings; Stair renovation; Wall / floor / ceiling finishes; Installation of electrical & plumbing fixtures; Installation of sprinkler system(as necessary); Installation of electrical service / domestic water / cooling generation system (HVAC); Install rain water drainage / energy supply / lighting and branch wiring). (1460)	100%	12,642	Replace Cabinets and Countertops (1460)	100%	2,000
	Abatement of Environmentally Hazardous Materials (LBP and ACM, etc) (1460)	100%	2,255	Repair Buildings Stucco, Paint	100%	2,000
	Kitchen Equipment (Energy Star); Office and Common Area Equipment and Furnishings (1475)	100%	1,050	Installation of Fire Pump	100%	2,000
	Contingency (1502)	100%	1,626			
Subtotal Estimated Cost			34,950	Subtotal Estimated Cost 16,000		
See Annual	TX 640 Midway Apartments		63	TX 640 Midway Apartments		

Statement						
Administration (Common) (1430)	100%	542	Repair / Replacement of Roofs (1460)	100%	2,000	
Administration (Comp Mod) (1430)	100%	3,193	Replace Cabinets and Countertops (1460)	100%	5,000	
A/E & MEP Fees (Common) (1430)	100%	272	Replace Sliding Glass Patio Doors		2,000	
A/E & MEP Fees (Comp Mod) (1430)	100%	2,315	Foundation Stabilization & Repair to Structures		2,000	
Environmental Consultant Fees (Common) (1430)	100%	27	Exterior Repair/Paint (Replace Wall Siding 5,000 lin ft)	100%	2,000	
Environmental Consultant Fees (Comp Mod) (1430)	100%	183	Replace Water Heater Closet Doors 20 ea.	100%	2,000	
Site Improvements to include, but not limited to: Parking lot improvements; Handicap Accessible Routes, Parking Spaces, Signage, etc; Surface Water Management Techniques that Capture, Retain, Infiltrate and/or Harvest Rainfall; Zero Scaping. (Common) (1450)	100%	303				
Site Improvements to include, but not limited to: Rainwater Collection and Irrigation System (implementation if deemed effective); Upgrades to handicap accessible routes, parking spaces, signage, etc; installation of handrails / guardrails as required by Code; flat work (sidewalks, retaining walls, curbs, approaches, etc) and installation of top soil and sod. (1450)	100%	8,915				

	<p>Moderate Rehabilitation - Upgrades and replacement of major building system components to interior and exterior of structures that will significantly reduce energy and water consumption and address operations and maintenance components that will provide healthy and safe living environments - Scope of Work Includes, but not limited to: Building envelope improvements (installation of windows, doors, weather stripping/flashing); wall / floor / ceiling finishes; installation of electrical components (efficient interior lighting, photo-cell exterior lighting, etc.) & plumbing fixtures (low flow toilets, faucets, shower heads, etc); installation of hard wired smoke detectors, efficient water heaters and HVAC installation (programmable thermostats/controls). Use of low or no volatile organic compounds (VOC) paints, primers, adhesives, sealants and using a percentage of materials that are salvaged wood , engineered framing materials. (1460)</p>	100%	32,169										
	<p>Abatement of Environmentally Hazardous Materials (LBP/ACM, etc) to provide healthy and safe living environments for residents. (1460)</p>	100%	3,013										
	<p>Ranges / Refrigerators (Energy Star) (1465)</p>	100%	1,176										

Moderate Rehabilitation - Upgrades and replacement of major building system components to interior and exterior of administration building that will significantly reduce energy and water consumption and address operations and maintenance components that will provide a healthy and safe working/social environment for staff and residents - Scope of Work Includes, but not limited to: Photovoltaic Solar Panels; building envelope improvements (installation of windows, doors, weather stripping/flushing); wall / floor / ceiling finishes; installation of electrical components (efficient interior lighting, photo-cell exterior lighting, etc.) & plumbing fixtures (low flow toilets, faucets, shower heads, etc); installation of hard wired smoke detectors, efficient water heaters and HVAC installation (programmable thermostats/controls). Use of low or no volatile organic compounds (VOC) paints, primers, adhesives, sealants and using a percentage of materials that are salvaged wood , engineered framing materials. (1470)

100%

2,905

	Upgrades to Common Areas - Energy Conservation / Energy Efficient Components and Green Building Products will be of prime consideration. Rehabilitation to include, but not limited to: Upgrades and Enhancements to 504 Accessibility Components (first floor assembly area, administration offices, kitchen, laundry rooms and special use spaces. Scope of Work Includes, but not limited to: Installation of windows / doors / partitions / fittings; Stair renovation; Wall / floor / ceiling finishes; Installation of electrical & plumbing fixtures; Installation of sprinkler system (as necessary); Installation of electrical service / domestic water / cooling generation system (HVAC); Install rain water drainage / energy supply / lighting and branch wiring). (Common) (1470)	100%	4,228		
	Abatement of Environmentally Hazardous Materials (LBP and ACM, etc) (Common) (1460)	100%	443		
	Abatement of Environmentally Hazardous Materials (LBP and ACM, etc) (Comp Mod) (1470)	100%	460		
	Kitchen Equipment (Energy Star); Office and Common Area Equipment and Furnishings (Common) (1475)	100%	145		
	Ranges / Refrigerators (Energy Star) (1465)	100%	59		
	Relocation (2 way) (1495)	100%	2,027		
	Contingency (Common) (1502)	100%	477		
	Contingency (1502)	100%	4,514		
Subtotal Estimated Cost			67,366	Subtotal Estimated Cost	15,000
See Annual Statement	TX 641 San Pedro Arms			TX 641 San Pedro Arms	
	Pressure Wash Exterior (1460)	100%	5,000	Replace Cabinets and Countertops (1460)	100% 2,000
	Strip and Paint all window pane doors in units and on stairway banister paint is chipping and cracking,	100%	5,000	Site Improvements: Parking lot repair/seal/stripping/concrete & asphalt (1450)	100% 3,000

	repaint all hallways and lobby (1460)							
	Insulate 14 Air Handlers and repair damaged ceiling by A/C Blower (1460)	100%		5,000				
Subtotal Estimated Cost				15,000	Subtotal Estimated Cost			5,000
See Annual Statement	TX 642 WC White				TX 642 WC White			
					Site Improvements (1450)	100%	5,000	
Subtotal Estimated Cost				0	Subtotal Estimated Cost			5,000
See Annual Statement	TX 643 Highview				TX 643 Highview			
	Replace Bathtubs (1460)	100%		5,000	Site Improvements: Parking lot repair/seal/stripping/concrete & asphalt (1450)	100%	2,000	
	Replace 34 Furnaces (1460)	100%		5,000	Replace 33 HVACs	100%	2,000	
	Replace Cabinets and Countertops (1460)	100%		5,000	Replace 85% of Bathtubs - REAC	100%	5,000	
	Install Solid Metal Doors and Screen Doors (1460)	100%		5,000	Install Heavy Duty Metal Security Doors with Heavy Mesh	100%	2,000	
	Administration (Comp Mod) (1430)	100%		15,103	Install/Replace Mail Station	100%	2,000	
	A/E & MEP Fees (Comp Mod) (1430)	100%		11,180				
	Environmental Consultant Fees (Common) (1430)	100%		753				
	Site Improvements to include, but not limited to: Rainwater Collection and Irrigation System (implementation if deemed effective); Upgrades to handicap accessible routes, parking spaces, signage, etc; installation of handrails / guardrails as required by Code; flat work (sidewalks, retaining walls, curbs, approaches, etc) and installation of top soil and sod NOT provided by budgeted work in CFP. (1450)	100%		35,882				

Moderate Rehabilitation - Upgrades and replacement of major building system components to interior and exterior of structures that will significantly reduce energy and water consumption and address operations and maintenance components that will provide healthy and safe living environments - Scope of Work Includes, but not limited to: Photovoltaic Solar Panels; building envelope improvements (installation of windows, doors, weather stripping/flushing); wall / floor / ceiling finishes; installation of electrical components (efficient interior lighting, photo-cell exterior lighting, etc.) & plumbing fixtures (low flow toilets, faucets, shower heads, etc); installation of hard wired smoke detectors, efficient water heaters and HVAC installation (programmable thermostats/controls). Use of low or no volatile organic compounds (VOC) paints, primers, adhesives, sealants and using a percentage of materials that are salvaged wood , engineered framing materials. (1460)

100%

172,817

Abatement of Environmentally Hazardous Materials (LBP/ACM, etc) to provide healthy and safe living environments for residents. (1460)

100%

13,763

Ranges / Refrigerators (Energy Star) (1465)

100%

3,999

	Moderate Rehabilitation - Upgrades and replacement of major building system components to interior and exterior of administration building that will significantly reduce energy and water consumption and address operations and maintenance components that will provide a healthy and safe working/social environment for staff and residents - Scope of Work Includes, but not limited to: Photovoltaic Solar Panels; building envelope improvements (installation of windows, doors, weather stripping/flashing); wall / floor / ceiling finishes; installation of electrical components (efficient interior lighting, photo-cell exterior lighting, etc.) & plumbing fixtures (low flow toilets, faucets, shower heads, etc); installation of hard wired smoke detectors, efficient water heaters and HVAC installation (programmable thermostats/controls). Use of low or no volatile organic compounds (VOC) paints, primers, adhesives, sealants and using a percentage of materials that are salvaged wood , engineered framing materials. (1470)	100%	3,729			
	Abatement of Environmentally Hazardous Materials (LBP/ACM, etc) to provide healthy and safe working/social environment for staff and residents. (1470)	100%	540			
	Range / Refrigerator (Energy Star) (1465)	100%	59			
	Relocation (2 way) (1495)	100%	8,991			
	Contingency (1502)	100%	21,345			
Subtotal Estimated Cost			308,161	Subtotal Estimated Cost		
TX 644 Cross Creek				TX 644 Cross Creek		
See Annual Statement	Replace Cabinets and Countertops (1460)	100%	5,000	Reroute Water Pipes Under Buildings Foundation to make accessible for repairs (1460)	100%	2,000
	Construct Laundry Rooms (1460)	100%	5,000	Perimeter Fencing (1450)	100%	2,000

	Exterior Repairs / Painting (1460)	100%	5,000	Site Improvements: Parking lot repair/seal/stripping/concrete & asphalt (1450)		2,000
	Window Replacement (1460)	100%	5,000			
Subtotal Estimated Cost			20,000	Subtotal Estimated Cost		6,000
See Annual Statement	TX 645 Park Square			TX 645 Park Square		
	Administration (Comp Mod) (1430)	100%	6,596	Replace Cabinets and Countertops (1460)	100%	2,000
	A/E & MEP Fees (Comp Mod) (1430)	100%	4,906	Reroofing (1460)	100%	2,000
	Environmental Consultant Fees (Common) (1430)	100%	344			
	Site Improvements to include, but not limited to: Rainwater Collection and Irrigation System (implementation if deemed effective); Upgrades to handicap accessible routes, parking spaces, signage, etc; installation of handrails / guardrails as required by Code; flat work (sidewalks, retaining walls, curbs, approaches, etc) and installation of top soil and sod. (1450)	100%	16,355	Moderate Rehabilitation - Upgrades and replacement of major building system components to interior and exterior of structures that will significantly reduce energy and water consumption and address operations and maintenance components that will provide healthy and safe living environments - Scope of Work Includes, but not limited to: Photovoltaic Solar Panels; building envelope improvements (installation of windows, doors, weather stripping/flashing); wall / floor / ceiling finishes; installation of electrical components (efficient interior lighting, photo-cell exterior lighting, etc.) & plumbing fixtures (low flow toilets, faucets, shower heads, etc); installation of hard wired smoke detectors, efficient water heaters and HVAC installation (programmable thermostats/controls). Use of low or no volatile organic compounds (VOC) paints, primers, adhesives, sealants and using a percentage of materials that are salvaged wood , engineered framing materials. (1460)	100%	76,853
				Abatement of Environmentally Hazardous Materials (LBP/ACM, etc) to provide healthy and safe living environments for residents. (1460)	100%	6,541
				Ranges / Refrigerators (Energy Star) (1465)	100%	1,529
				Relocation (2 way) (1495)	100%	3,446
				Contingency (1502)	100%	9,327

Subtotal Estimated Cost		28,201
See Annual Statement	TX 646 Kenwood Manor	
Subtotal Estimated Cost		0
See Annual Statement	TX 647 Westway	
	Exterior Repairs and Paint (1460)	100%
Subtotal Estimated Cost		0
See Annual Statement	TX 648 Marie McGuire Apts.	

Subtotal Estimated Cost		101,696
TX 646 Kenwood Manor		
Install Central A/C & Heating Units (1460)	100%	2,000
Reroofing	100%	2,000
Replace Windows	100%	2,000
Replace entry doors and screen doors	100%	2,000
Replace interior doors in units	100%	2,000
Foundation Repairs	100%	2,000
Replacement of Cabinets & Countertops (\$5,000 ea.)	100%	2,000
Subtotal Estimated Cost		14,000
TX 647 Westway		
Site Improvements: Seal Coat, Stripping and Drainage Correction (Pavement Overlay with new Asphalt)(1450)	100%	4,000
Reroofing Bldgs 13,18,19 & 21 (1460)	100%	2,000
Exterior Repairs and Paint (1460)	100%	2,000
Replace Cabinets and Countertops (1460)	100%	5,000
Subtotal Estimated Cost		13,000
TX 648 Marie McGuire Apts.		
Interior & Exterior Renovation: fan coil units; thermostats, ball valves; flex hose; drain pans--duct board; auxiliary drain pans; air devices--drywall; gypsum--dual outlets; switches; light fixtures; new finishes; shower enclosures, exterior repair and painting, etc. (1430)	100%	2,000
Reroofing (1460)	100%	2,000
Replace Boilers (1460)	100%	2,000
Install VCT in Units and Common Areas (1460)	100%	2,000
Abatement of Environmentally Hazardous Materials (1430)	100%	2,000
Replace Cabinets and Countertops (1460)	100%	2,000

Interior & Exterior Renovation: fan coil units; thermostats, ball valves; flex hose; drain pans--duct board; auxiliary drain pans; air devices--drywall; gypsum--dual outlets; switches; light fixtures; new finishes; shower enclosures, exterior repair and painting, etc. (1460)	100%	4,000
Relocation - Two (2) Way (1495)	100%	2,000
Administration (1430)	100%	2,083
A/E & MEP Fees (1430)	100%	981
Environmental Consultant Fees (1430)	100%	135
Site Improvements to include, but not limited to: Handicap Accessible Routes, Parking Spaces, Signage, etc; Surface Water Management Techniques that Capture, Retain, Infiltrate and/or Harvest Rainfall; Zero Scaping. (1450)	100%	1,533
Upgrades to Common Areas - Energy Conservation / Energy Efficient Components and Green Building Products will be of prime consideration. Rehabilitation to include, but not limited to: Upgrades and Enhancements to 504 Accessibility Components (first floor assembly area, administration offices, kitchen, laundry rooms and special use spaces. Scope of Work Includes, but not limited to: Installation of doors / partitions / fittings; Stair renovation; Wall / floor / ceiling finishes; Installation of electrical & plumbing fixtures; Installation of sprinkler system(as necessary); Installation of electrical service / domestic water / cooling generation system (HVAC); Install rain water drainage / energy supply / lighting and branch wiring). (1460)	100%	12,821
Abatement of Environmentally Hazardous Materials (LBP and ACM, etc) (1460)	100%	2,242
Kitchen Equipment (Energy Star); Office and Common Area Equipment and Furnishings (1475)	100%	1,122
Relocation - (1495)	100%	2,000

				Contingency (1502)	100%	1,833	
Subtotal Estimated Cost			0	Subtotal Estimated Cost			42,750
See Annual Statement	TX 649 MC Beldon Apts.			TX 649 MC Beldon Apts.			
	Window Replacement (1460)	100%	5,000	Install Perimeter Fencing/Fencing at Patio (1450)	100%	4,000	
				Parking Lot/Driveway Repairs (1450)	100%	2,000	
				Reroofing (1460)	100%	2,000	
				Convert central heat to include central air in 35 units (1460)	100%	2,000	
				Water Heater Closets: holes in walls and ceilings, doors in poor condition needing paint or are delaminating (60)(1460)	100%	2,000	
				Replace Sliding Glass Patio Doors (1460)	100%	2,000	
				Exterior Repairs / Painting / Brick Repointing (6 residential and 1 office and 1 maint)(1460)	100%	1,712	
			Replace Cabinets and Countertops (1460)	100%	2,000		
Subtotal Estimated Cost			5,000	Subtotal Estimated Cost			17,712
See Annual Statement	TX 650 Francis Furey			TX 650 Francis Furey			
				Site Improvements (Seal Coat, repairs (7,000 ft) parking lot, install 3 retaining walls behind 3 bldgs, 5,000 sq ft sidewalk repairs)(1450)	100%	2,000	
				Fencing Installation at Perimeter and rear of units (1450)	100%	2,000	
				Roofing (1460)	100%	5,000	
				Replace Cabinets and Countertops (1460)	100%	2,000	
				Installation of Window & Door Assemblies / Screens (1460)	100%	5,000	
				Exterior Repair / Paint (1460)	100%	2,063	
Subtotal Estimated Cost			0	Subtotal Estimated Cost			18,063
See Annual Statement	TX 651 HB Gonzales			TX 651 HB Gonzales			
				Exterior and Renovation/Brick Repairs (1460/1470)	100%	4,000	

				Foundation Repairs (1460)	100%	2,000
				Installation of Automatic Doors on All Levels (1460)		2,000
				Roof Replacement (1460)	100%	5,000
				Foundation Repairs to Admin Building (1470)	100%	2,000
				Interior Renovation (1460/1470)		2,000
				Window Replacement (1460)		2,000
Subtotal Estimated Cost			0	Subtotal Estimated Cost		19,000
See Annual Statement	TX 652 William Sinkin Apts.			TX 652 William Sinkin Apts.		
	Replace Cabinets and Countertops (1460)	100%	3,000	Foundation Stabilization (1430)	100%	2,000
	Weatherization Measures: Windows, HVAC; Insulation; Roofing; Siding, etc. (1460)	100%	2,000	Sanitary Sewer Replacement/ Site Improvements (1430)	100%	2,000
				Interior & Exterior Renovation: fan coil units; thermostats, ball valves; flex hose; drain pans--duct board; auxiliary drain pans; air devices--drywall; gypsum--dual outlets; switches; light fixtures; new finishes; shower enclosures, exterior repair and painting, etc. (1430)	100%	2,000
				Abatement of Environmentally Hazardous Materials (1430)	100%	4,000
				Sanitary Sewer Replacement/ Site Improvements (1450)	100%	2,000
				Site Improvements: Repair and Replacement of Sidewalks, Retaining Walls, Curbs, Fencing, etc.....(1450)	100%	4,000
				Foundation Stabilization & Repair to Structures (1460)	100%	2,000
				Flooring Replacement (1460)	100%	2,000
				Window Replacement (1460)	100%	4,000

				Interior & Exterior Renovation: fan coil units; thermostats, ball valves; flex hose; drain pans--duct board; auxiliary drain pans; air devices--drywall; gypsum--dual outlets; switches; light fixtures; new finishes; shower enclosures, exterior repair and painting, etc. (1460)	100%	2,000
				Abatement of Environmentally Hazardous Materials (1460)	100%	2,000
				Exterior Repairs / Painting (1460)	100%	2,000
				Install HVAC to Units	100%	2,000
				Interior Improvements (1470)	100%	2,000
				Foundation Stabilization & Repair to Structures (1470)	100%	2,000
				Relocation - Two (2) Way (1495)	100%	2,000
				Accessibility Improvements (1470)	100%	2,000
Subtotal Estimated Cost			5,000	Subtotal Estimated Cost		40,000
See Annual Statement	TX 653 Pin Oak II			TX 653 Pin Oak II		
				Install Playground (1450)	100%	5,000
				Seal Coat - Restripe Pkng Lot (1450)	100%	2,000
				Install Outside Water Valves (22 ea.)	22 ea.	2,000
				Replace Cabinets and Countertops (1460)	100%	5,000
				Installation of Utility Doors	100%	2,000
				Roofing (1460)	100%	2,000
				Exterior Repairs / Paint	100%	2,000
				Replace Furnaces in 6 Units (1460)	100%	2,000
Subtotal Estimated Cost			0	Subtotal Estimated Cost		22,000
See Annual Statement	TX 654 Cisneros Apartments			TX 654 Cisneros Apartments		
	Weatherization Measures: Windows, HVAC; Insulation; Roofing; Siding, etc. (1460)	100%	2,000	Administration (1430)	100%	2,003
				A/E & MEP Fees (1430)	100%	947
				Environmental Consultant Fees (1430)	100%	130
				Installation of Privacy Fencing Around 18 Units (1450)		2,000
				Installation of Irrigation System (1450)	100%	5,000
				Site Improvements: Repair Sidewalk Cross Slopes (1450)		2,000

			Site Improvements to include, but not limited to: Handicap Accessible Routes, Parking Spaces, Signage, etc; Surface Water Management Techniques that Capture, Retain, Infiltrate and/or Harvest Rainfall; Zero Scaping. (1450)	100%	1,477
			Reroofing (1460)	100%	5,001
			Exterior Repairs / Painting (1460)		2,001
			Upgrades to Common Areas - Energy Conservation / Energy Efficient Components and Green Building Products will be of prime consideration. Rehabilitation to include, but not limited to: Upgrades and Enhancements to 504 Accessibility Components (first floor assembly area, administration offices, kitchen, laundry rooms and special use spaces. Scope of Work Includes, but not limited to: Installation of doors / partitions / fittings; Stair renovation; Wall / floor / ceiling finishes; Installation of electrical & plumbing fixtures; Installation of sprinkler system(as necessary); Installation of electrical service / domestic water / cooling generation system (HVAC); Install rain water drainage / energy supply / lighting and branch wiring). (1460)	100%	14,309
			Abatement of Environmentally Hazardous Materials (LBP and ACM, etc) (1460)	100%	2,159
			Kitchen Equipment (Energy Star); Office and Common Area	100%	1,015
			Contingency (1502)	100%	1,763
			Subtotal Estimated Cost		2,000
			Subtotal Estimated Cost		39,805
See Annual Statement	TX 655 Matt Garcia		TX 655 Matt Garcia		
			Administration (1430)	100%	1,971

Weatherization Measures: Windows, HVAC; Insulation; Roofing; Siding, etc. (1460)	100%	2,000	Interior & Exterior Renovation: fan coil units; thermostats, ball valves; flex hose; drain pans--duct board; auxiliary drain pans; air devices--drywall; gypsum--dual outlets; switches; light fixtures; new finishes; shower enclosures, exterior repair and painting, etc. (1430)	100%	5,000
			A/E & MEP Fees (1430)	100%	932
			Environmental Consultant Fees (1430)	100%	126
			Site Improvements to include, but not limited to: Handicap Accessible Routes, Parking Spaces, Signage, etc; Surface Water Management Techniques that Capture, Retain, Infiltrate and/or Harvest Rainfall; Zero Scaping. (1450)	100%	1,435
			Parking Lot Repairs (1450)	100%	2,000
			Upgrades to Common Areas - Energy Conservation / Energy Efficient Components and Green Building Products will be of prime consideration. Rehabilitation to include, but not limited to: Upgrades and Enhancements to 504 Accessibility Components (first floor assembly area, administration offices, kitchen, laundry rooms and special use spaces. Scope of Work Includes, but not limited to: Installation of doors / partitions / fittings; Stair renovation; Wall / floor / ceiling finishes; Installation of electrical & plumbing fixtures; Installation of sprinkler system(as necessary); Installation of electrical service / domestic water / cooling generation system (HVAC); Install rain water drainage / energy supply / lighting and branch wiring). (1460)	100%	14,095
			Abatement of Environmentally Hazardous Materials (LBP and ACM, etc) (1460)	100%	2,108
			Interior & Exterior Renovation: fan coil units; thermostats, ball valves; flex hose; drain pans--duct board; auxiliary drain pans; air devices--drywall; gypsum--dual outlets; switches; light fixtures; new finishes; shower enclosures, exterior repair and painting, etc. (1460)	100%	5,000

				Abatement of Environmentally Hazardous Materials (LBP and ACM, etc) (1460)	100%	5,000	
				Replace Cabinets and Countertops (1460)	100%	2,000	
				Replace property lighting (1450)	100%	2,000	
				Kitchen Equipment (Energy Star); Office and Common Area Equipment and Furnishings (1475)	100%	1,013	
				Contingency (1502)	100%	1,735	
				Relocation - Two (2) Way (1495)	100%	5,000	
Subtotal Estimated Cost			2,000	Subtotal Estimated Cost			49,415
See Annual Statement	TX 656 LC Rutledge			TX 656 LC Rutledge			
	Replace Cabinets and Countertops (1460)	100%	161,000	Reroofing (1460)	100%	2,000	
				Repair and Restripe Driveway; Correct Drainage and Erosion Control (Parking Lots/Driveways/Roads: Settlement/heavin - 139,755 sq ft) Pothole patching, seal coat; restriping)(145)	100%		
				Installation of Water Cut-Offs	100%	2,000	
Subtotal Estimated Cost			161,000	Subtotal Estimated Cost			4,000
See Annual Statement	TX 657 Teurah Shaley			TX 657 Teurah Shaley			
	Replace Cabinets and Countertops (1460)	100%	110,000	Upgrade Playgrounds (4 Playgrounds & 1 BB ct) (1450)	100%	5,000	
				Installation of Perimeter Fencing (1450)	100%	5,000	
				Drainage Correction		2,000	
				Reroofing (1460)	100%	5,000	
				Replace Ext. Water Heater Doors (1460)	100%	5,000	
				Exterior Repairs / Painting (1460)	100%	5,000	
				Installation of Door & Window Assemblies (1460)	100%	5,000	
Subtotal Estimated Cost			110,000	Subtotal Estimated Cost			32,000
See Annual Statement	TX 658 Lila Cockrell Apts.			TX 658 Lila Cockrell Apts.			
				Administration (1430)	100%	833	
				A/E & MEP Fees (1430)	100%	406	
				Environmental Consultant Fees (1430)	100%	51	

Site Improvements to include, but not limited to: Handicap Accessible Routes, Parking Spaces, Signage, etc; Surface Water Management Techniques that Capture, Retain, Infiltrate and/or Harvest Rainfall; Zero Scaping. (1450)	100%	581
Installation of Site Lighting	100%	2,000
Repair Damaged Gate at Rear of Property (OB?)	100%	2,000
Concrete work to extend Sidewalk	100%	2,000
Repair Parking Lot (Repair hardtop/parking lot area for resident parking/visitor, seal coating and restriping)	100%	2,000
Installation of Irrigation System	100%	2,000
Upgrades to Common Areas - Energy Conservation / Energy Efficient Components and Green Building Products will be of prime consideration. Rehabilitation to include, but not limited to: Upgrades and Enhancements to 504 Accessibility Components (first floor assembly area, administration offices, kitchen, laundry rooms and special use spaces. Scope of Work Includes, but not limited to: Installation of doors / partitions / fittings; Stair renovation; Wall / floor / ceiling finishes; Installation of electrical & plumbing fixtures; Installation of sprinkler system(as necessary); Installation of electrical service / domestic water / cooling generation system (HVAC); Install rain water drainage / energy supply / lighting and branch wiring). (1460)	100%	6,193
Abatement of Environmentally Hazardous Materials (LBP and ACM, etc) (1460)	100%	849
Upgrade Handicap Lobby Doors	100%	2,000
Installation of Boilers + Demolish and Remove Storage Tanks. (1460)	100%	5,000
Repair/Replace Gate Valve	100%	2,000
Foundation Repairs to Building No. 1	100%	2,000
Balcony Repairs (1460)	100%	5,000
Installation of Fire Sprinkler System	100%	5,000

				Construct Gazebo with Concrete Foundation	100%	5,002
				Kitchen Equipment (Energy Star); Office and Common Area Equipment and Furnishings (1475)	100%	253
				Contingency (1502)	100%	733
Subtotal Estimated Cost			0	Subtotal Estimated Cost		45,901
See Annual Statement	TX 659 OP Schnabel Apts.			TX 659 OP Schnabel Apts.		
	Replace Cabinets and Countertops (1460)	100%	70,000	Administration (1430)	100%	2,210
				A/E & MEP Fees (1430)	100%	1,047
				Environmental Consultant Fees (1430)	100%	145
				Site Improvements to include, but not limited to: Handicap Accessible Routes, Parking Spaces, Signage, etc; Surface Water Management Techniques that Capture, Retain, Infiltrate and/or Harvest Rainfall; Zero Scaping. (1450)	100%	1,648
				Repair / Replacement of Driveway and Positive Drainage to Patio Areas (1450)	100%	2,000
				Install Xeroscape Materials / Landscaping for Curb Appeal (1450)	100%	2,000
				Upgrades to Common Areas - Energy Conservation / Energy Efficient Components and Green Building Products will be of prime consideration. Rehabilitation to include, but not limited to: Upgrades and Enhancements to 504 Accessibility Components (first floor assembly area, administration offices, kitchen, laundry rooms and special use spaces. Scope of Work Includes, but not limited to: Installation of doors / partitions / fittings; Stair renovation; Wall / floor / ceiling finishes; Installation of electrical & plumbing fixtures; Installation of sprinkler system(as necessary); Installation of electrical service / domestic water / cooling generation system (HVAC); Install rain water drainage / energy supply / lighting and branch wiring). (1460)	100%	15,802

			Abatement of Environmentally Hazardous Materials (LBP and ACM, etc) (1460)	100%	2,409
			Renovation to Laundry Rms, Kitchen and Comm. Space (1460)	100%	5,000
			Exterior Repairs / Painting (1460)	100%	2,000
			Replace Shower Pans (1460)	100%	5,000
			Install Sliding Glass Patio Doors (1460)	100%	5,000
			Repairs to Sub-Floor (1460)	100%	2,000
			Kitchen Equipment (Energy Star); Office and Common Area Equipment and Furnishings (1475)	100%	1,050
			Contingency (1502)	100%	1,945
			Subtotal Estimated Cost		70,000
See Annual Statement	TX 661 Scattered Housing				
			TX 661 Scattered Housing		
			Repair / Replacement of Perimeter Fencing (1450)	31 LF	1,500
			Site Improvements: Sewer Line Repair / Replacement, sidewalks, curbs, retaining walls, landscaping, etc.... (1450)	100%	4,750
			Foundation Stabilization & Repair to Structures (1460)	100%	12,500
			Replace Cabinets and Countertops (1460)	100%	50,000
			Exterior Repair / Painting (1460)	100%	2,500
			Interior Renovation (1460)	100%	22,500
			Repair / Replacement of Roofs (1460)	9 ea	30,678
			Install Central A/C & Heating Units (1460)	100%	1,500
			Abatement (1460)	100%	2,000
			Relocation (1495)	100%	2,500
			Subtotal Estimated Cost		130,428
See Annual Statement	TX 662 Scattered Housing				
			TX 662 Scattered Housing		
			Repair / Replacement of Perimeter Fencing (1450)	31 LF	1,500
			Site Improvements: Sewer Line Repair / Replacement, sidewalks, curbs, retaining walls, landscaping, etc.... (1450)	100%	4,750

Subtotal Estimated Cost			0
See Annual Statement	TX 663 Scattered Housing		
Subtotal Estimated Cost			0
See Annual Statement	TX 668 Scattered Housing		
	Replace Cabinets and Countertops (1460)	100%	40,000
Subtotal Estimated Cost			40,000
			83

Replace Cabinets and Countertops (1460)	150 SF	58,500
Exterior Repairs / Painting (1460)	100%	2,000
Foundation Stabilization (1460)	100%	12,500
Interior Renovation (1460)	100%	22,500
Roofing (1460)	100%	2,000
Install Central A/C & Heating Units (1460)	100%	1,500
Abatement (1460)	100%	2,000
Relocation (1495)	100%	2,500
Subtotal Estimated Cost		109,750
TX 663 Scattered Housing		
Repair / Replacement of Perimeter Fencing (1450)	31 LF	1,500
Site Improvements: Sewer Line Repair / Replacement, sidewalks, curbs, retaining walls, landscaping, etc.... (1450)	100%	4,750
Replace Cabinets and Countertops (1460)	150 SF	51,000
Foundation Stabilization (1460)	100%	12,500
Interior Renovation (1460)	100%	22,500
Install Central A/C & Heating Units (1460)	100%	1,500
Abatement (1460)	100%	2,000
Relocation (1495)	100%	2,500
Exterior Repairs/Painting (1460)	100%	16,800
Roofing (1460)	100%	17,500
Subtotal Estimated Cost		132,550
TX 668 Scattered Housing		
Repair / Replacement of Perimeter Fencing (1450)	31 LF	1,500
Site Improvements: Sewer Line Repair / Replacement, sidewalks, curbs, retaining walls, landscaping, etc.... (1450)	100%	4,750
Roofing (1460)	100%	17,500
Foundation Stabilization (1460)	100%	12,500
Exterior Repairs/Painting (1460)	100%	16,800
Interior Renovation (1460)	100%	22,500
Install Central A/C & Heating Units (1460)	100%	1,500
Abatement (1460)	100%	2,000
Relocation (1495)	100%	5,000
Subtotal Estimated Cost		84,050

See Annual Statement	TX 99 Scattered Sites		
Subtotal Estimated Cost			0
See Annual Statement	TX 108 Charles C Andrews		
	Replace Cabinets and Countertops (1460)	100%	60,000
Subtotal Estimated Cost			60,000
See Annual Statement	TX-123 Reformulation Program (SS)		
Subtotal Estimated Cost			0

TX 99 Scattered Sites		
Repair / Replacement of Perimeter Fencing (1450)	16 LF	750
Site Improvements: Sewer Line Repair / Replacement, sidewalks, curbs, retaining walls, landscaping, etc.... (1450)	100%	2,375
Foundation Stabilization (1460)	100%	12,500
Replace Cabinets and Countertops (1460)	100%	2,000
Exterior Repairs/Painting (1460)	100%	16,800
Interior Renovation (1460)	100%	22,500
Roofing (1460)	5 ea	17,500
Install Central A/C & Heating Units (1460)	100%	1,500
Abatement (1460)	100%	2,000
Relocation (1495)	100%	5,000
Subtotal Estimated Cost		82,925
TX 108 Charles C Andrews		
Seal Coat - Restripe Parking Lot (1450)	100%	2,000
Fencing Repair / Replacement (1450)	100%	2,000
Install Window Screens (1460)	100%	5,000
Subtotal Estimated Cost		9,000
TX-123 Reformulation Program (SS)		
1450		
Repair / Replacement of Perimeter Fencing (1450)	16 LF	1,500
Site Improvements: Sewer Line Repair / Replacement, sidewalks, curbs, retaining walls, landscaping, etc.... (1450)	100%	4,750
Foundation Stabilization & Repair to Structures (1460)	100%	12,500
Replace Cabinets and Countertops (1460)	100%	5,000
Exterior Repairs/Painting (1460)	100%	16,800
Interior Renovation (1460)	100%	22,500
Roofing (1460)	5 ea	5,000
Install Central A/C & Heating Units (1460)	100%	1,500
Abatement (1460)	100%	2,000
Relocation (1495)	100%	5,000
Subtotal Estimated Cost		76,550

See Annual Statement	TX 6124 Frank Hornsby		
Subtotal Estimated Cost			0
See Annual Statement	TX 6126 Glen Park		
	Replace Cabinets and Countertops (1460)	100%	30,000
Subtotal Estimated Cost			30,000
See Annual Statement	TX 6127 Guadalupe Block		
Subtotal Estimated Cost			0
See Annual Statement	TX 6129 Ramundo Rangel		
Subtotal Estimated Cost			0
See Annual Statement	TX 6130 South San		

TX 6124 Frank Hornsby			
Sprinkler System Repair / Replacement (1450)			2,000
Exterior Repairs/Painting (1460)	100%		5,000
Replace Cabinets and Countertops (1460)	100%		5,000
Roofing (1460)			2,000
Remodel Recreation Room's Kitchen from industrial to residential use. (1470)	100%		5,000
Subtotal Estimated Cost			19,000
TX 6126 Glen Park			
Site & Drainage Improvements (Demolish existing concrete and install new sidewalks, curbs) (1450)	100%		2,000
Install Central A/C & Heating Units (Replace Existing) (1460)	100%		2,000
Accessibility Improvements (1460)			2,000
Exterior Repairs/Painting (1460)			2,000
Reroofing (1460)	100%		2,000
Subtotal Estimated Cost			10,000
TX 6127 Guadalupe Block			
Replace Cabinets and Countertops (1460)	100%		5,000
Subtotal Estimated Cost			5,000
TX 6129 Ramundo Rangel			
Exterior Repairs/Painting (1460)	100%		2,000
Subtotal Estimated Cost			2,000
TX 6130 South San			
Exterior Repairs/Painting (1460)	100%		5,000

Subtotal Estimated Cost			0
See Annual Statement	TX 6135 Mirasol SFRs		
	Replace/Repair Wooden & Chain Link Fencing (1450)	100%	5,000
	Roof/Soffit Repairs & Replacement (1460)	100%	5,000
	Exterior Repairs / Painting (1460)	100%	5,000
Subtotal Estimated Cost			15,000
See Annual Statement	TX 6136 Springview - South		
Subtotal Estimated Cost			0
See Annual Statement	TX 6143 Christ the King		
Subtotal Estimated Cost			0
See Annual Statement	TX 6148 Convent		
Subtotal Estimated Cost			0
See Annual Statement	TX 600 PHA Wide		
	Operations	1406	1,850,425
			1,850,425

Subtotal Estimated Cost			5,000
	TX 6135 Mirasol SFRs		
	Playground Upgrades (1450)	100%	2,000
Subtotal Estimated Cost			2,000
	TX 6136 Springview - South		
	Parking Lot Repairs (1450)	100%	5,000
	Playground Upgrades (4 Playgrounds & 3 BB Cts)(1450)	100%	2,000
Subtotal Estimated Cost			7,000
	TX 6143 Christ the King		
	Repair / Replace Sidewalks & Add Extension to Existing Walkways (1450)	2500 SF	5,000
	Asphalt Repairs to Driveway and Pkng. (1450)	100%	5,000
	Exterior Repairs / Paint (1460)	100%	5,000
Subtotal Estimated Cost			15,000
	TX 6148 Convent		
	Roofing (1470)	100%	2,000
	Install Bi-Fold Doors in Ballroom (1470)	100%	2,000
Subtotal Estimated Cost			4,000
	TX 600 PHA Wide		
	Operations	1406	1,850,425
			1,850,425

Management Improvements	1408	
Maintenance Software: MLS Upgrade; Newwork Administration; Symantec Security; Multicast Software; Offsite Storage; Crystal; CONNX; Paperless Office; AntiVirus; E-Mail/Internet Content Filter; VeriSign; AntiSpam; Premium Content Filter; Software Licenses, etc..	TBD	130,495
		130,495
Administration	1410	
Central Office Cost Center (COCC)	TBD	925,213
		925,213
Fees & Costs	1430	
Engineering Services @ Various Properties	TBD	2,000
Environmental Assessment	TBD	2,000
Lead Based Paint Testing	TBD	2,000
Asbestos Testing	TBD	2,000
CFP Project Managers & Inspectors	TBD	136,118
		144,118
Site Acquisition	1440	
Site Costs/Sundry	TBD	2,000
Current Tax Settlements	TBD	2,000
Surveys & Maps	TBD	4,000
Appraisals	TBD	2,000
Property Acquisition	TBD	2,000
		12,000
Site Improvements	1450	0
Playground Upgrades At Various Sites	TBD	5,000
		5,000

Management Improvements	1408	
Maintenance Software: MLS Upgrade; Newwork Administration; Symantec Security; Multicast Software; Offsite Storage; Crystal; CONNX; Paperless Office; AntiVirus; E-Mail/Internet Content Filter; VeriSign; AntiSpam; Premium Content Filter; Software Licenses, etc.	TBD	130,495
		130,495
Administration	1410	
Central Office Cost Center (COCC)	TBD	925,213
		925,213
Fees & Costs	1430	
Engineering Services @ Various Properties	TBD	2,000
Environmental Assessment	TBD	2,000
Lead Based Paint Testing	TBD	2,000
Asbestos Testing	TBD	2,000
CFP Project Managers & Inspectors	TBD	197,500
		205,500
Site Acquisition	1440	
Site Costs/Sundry	TBD	2,000
Current Tax Settlements	TBD	2,000
Surveys & Maps	TBD	4,000
Appraisals	TBD	2,000
Property Acquisition	TBD	2,000
		12,000
Site Improvements	1450	0
Playground Upgrades At Various Sites	TBD	5,000
		5,000

Dwelling Structures	1460	
Systems Upgrade (boilers, heating, chillers, pump systems, salt systems, elevators, etc.)	TBD	2,000
On Demand / LBP	TBD	2,000
On Demand / Asbestos Abatement	TBD	2,000
On Demand / Elevator Repairs/ Code Compliance	TBD	2,000
On Demand / Replace-Repair A/C Systems	TBD	2,000
Rehabilitation of Units	TBD	2,000
		12,000
Dwelling Equipment	1465	
On Demand/Electric Ranges -	TBD	2,000
On Demand/Electric Refrigerators -	TBD	2,000
		4,000
Non-Dwelling Structures	1470	
Systems Upgrade (boilers, heating, chillers, pump systems, elevators, etc)	TBD	2,000
On Demand / LBP	TBD	2,000
On Demand / Asbestos Abatement	TBD	2,000
On Demand / Elevator Repairs/ Code Compliance	TBD	1,500
On Demand / Replace-Repair A/C Systems	TBD	1,500
On Demand-LBP/ACM Abatement – Energy Performance Measures	TBD	2,000
		11,000
Non-Dwelling Equipment	1475	
Technology Hardware:		

Dwelling Structures	1460	
Systems Upgrade (boilers, heating, chillers, pump systems, salt systems, elevators, etc.)	TBD	2,000
On Demand / LBP	TBD	2,000
On Demand / Asbestos Abatement	TBD	2,000
On Demand / Elevator Repairs/ Code Compliance	TBD	2,000
On Demand / Replace-Repair A/C Systems	TBD	2,000
Rehabilitation of Units	TBD	2,000
		12,000
Dwelling Equipment	1465	
On Demand/Electric Ranges -	TBD	2,000
On Demand/Electric Refrigerators -	TBD	5,000
		7,000
Non-Dwelling Structures	1470	
Systems Upgrade (boilers, heating, chillers, pump systems, elevators, etc)	TBD	2,000
On Demand / LBP	TBD	2,000
On Demand / Asbestos Abatement	TBD	2,000
On Demand / Elevator Repairs/ Code Compliance	TBD	1,500
On Demand / Replace-Repair A/C Systems	TBD	1,500
On Demand-LBP/ACM Abatement – Energy Performance Measures	TBD	2,000
		11,000
Non-Dwelling Equipment	1475	
Technology Hardware:		

	10/100mbps Ethernet Controller; RAID Drive; LAN/WAN; Keyboards; Mouses; Pads; HD Upgrades; CD ROM WORM; Memory Upgrades; Surge Protectors; Laptops; Printers; Board Sound Recorders; Board Room Projectors; Fiscal Output; New/Upgrades to Servers; CPU Rack; Video Server; Fax Server; Warehouse Backup Buildup; Time Warner Cable; VOIP (AVAYA 8700) Warehouse; Switch Upgrades; etc.	TBD	188,120		188,120	10/100mbps Ethernet Controller; RAID Drive; LAN/WAN; Keyboards; Mouses; Pads; HD Upgrades; CD ROM WORM; Memory Upgrades; Surge Protectors; Laptops; Printers; Board Sound Recorders; Board Room Projectors; Fiscal Output; New/Upgrades to Servers; CPU Rack; Video Server; Fax Server; Warehouse Backup Buildup; Time Warner Cable; VOIP (AVAYA 8700) Warehouse; Switch Upgrades; etc.	TBD	201,567		201,567
	504 Relocation	1495	2,000		2,000	504 Relocation	1495	2,000		2,000
		TBD			2,000		TBD			2,000
	Development Activity	1499	2,000		2,000	Development Activity	1499	2,000		2,000
		TBD			2,000		TBD			2,000
	Debt Service	9000				Debt Service	9000			
	Capital Fund Financing Program Debt Service	N/A	2,192,651			Capital Fund Financing Program Debt Service	N/A	2,192,651		
		100%			2,192,651		100%			2,192,651
	Contingency	1502				Contingency	1502			
			45,697					50,000		
		N/A			45,697		N/A			50,000
Subtotal Estimated Cost				5,524,719	Subtotal Estimated Cost				5,606,851	
Facsimile of form HUD-52834										
9,252,125					9,252,125					