

**Annual Statement/Performance and Evaluation Report**

**Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part 1: Summary**

PHA Name San Antonio Housing Authority	Grant Type and Number <u>Capital Fund Program Grant No: TX59P006501-09</u> Replacement Housing Factor Grant No:	Federal FY of <b>2009 CFP</b> Revised July '09
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Original Annual Statement Reserve for disasters/  
Emergencies  
Performance and Evaluation Report for Period Ending:

Revised Annual Statement (revision no: 1)  
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	1,760,120	0	0	0
3	1408 Management Improvements	124,695	0	0	0
4	1410 Administration	880,060	0	0	0
5	1411 Audit	0	0	0	0
6	1415 Liquidated Damages	0	0	0	0
7	1430 Fees and Costs	228,000	0	0	0
8	1440 Site Acquisition	12,000	0	0	0
9	1450 Site Improvement	1,402,000	0	0	0
10	1460 Dwelling Structures	1,278,700	0	0	0
11	1465.1 Dwelling Equipment - Nonexpendable	4,000	0	0	0
12	1470 Nondwelling Structures	52,000	0	0	0
13	1475 Nondwelling Equipment	179,378	0	0	0
14	1485 Demolition	0	0	0	0
15	1490 Replacement Reserve	0	0	0	0
16	1492 Moving To Work Demonstration	0	0	0	0
17	1495.1 Relocation Costs	12,000	0	0	0
18	1499 Development Activities	2,000	0	0	0
19	9000 Collateralization of Debt Service	2,192,651	0	0	0
20	1502 Contingency (may not exceed 8% of line 21)	673,000	0	0	0
<b>21</b>	<b>Amount of Annual Grant (Sum of Lines 2-20)</b>	<b>8,800,604</b>	<b>0</b>	<b>0</b>	<b>0</b>
22	Amount of line 21 Related LBP Activities	0	0	0	0
23	Amount of line 21 Related to Section 504 Compliance	0	0	0	0
24	Amount of line 21 Related to Security-Soft Costs	0	0	0	0
25	Amount of line 21 Related to Security-Hard Costs	0	0	0	0
26	Amount of line 21 Related to Energy Conservation Measures	0	0	0	0

Signature of Executive Director and Date:	Signature of Public Housing Director/Office of Native American Programs Administrator and Date:
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Annual Statement/Performance and Evaluation Report

U.S. Department of Housing and Urban Development

Capital Fund Program (CFP) Part II: Supporting Pages

Office of Public and Indian Housing

PHA Name: Capital Fund Program  
**San Antonio Housing Authority**

**Federal FY Grant: 2009**  
**Jul-09**  
**Revision**

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)	
<b>TX 601A Apache</b>	Reroofing and Replacement of All Associated Components (Attached Laundry Room Additions)	1460	100%	20,000	0	0	0	
	<b>Sub total: 1460</b>			<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Total: TX 601A</b>			<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TX 604 Wheatley Courts</b>	Playground Upgrades (2 Playgrounds & 1 Basketball Courts)	1450	3 Total	80,000	0	0	0	
	<b>Sub total: 1450</b>			<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Total: TX 604</b>			<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TX 605 Lincoln Heights</b>	Playground Upgrades (1 Playground)	1450	1 Total	35,000	0	0	0	
	<b>Sub total: 1450</b>			<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Total: TX 605</b>			<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TX 606 Cassiano Homes</b>	Playground Upgrades (3 Playgrounds & 1 Basketball Courts)	1450	4 Total	130,000	0	0	0	
	<b>Sub total: 1450</b>			<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Total: TX 606</b>			<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TX 616 Wheatley Annex</b>	Playground Upgrades (1 Playground)	1450	1 Total	35,000	0	0	0	
	<b>Sub total: 1450</b>			<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Total: TX 616</b>		<b>2</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

<b>TX 618 Victoria Plaza</b>	Seal and Stripe Driveway and Parking Areas	1450	100%	15,000	0	0	0
	Install Sprinkler System to Lease Side of Complex	1450	100%	12,000	0	0	0
	<b>Sub total: 1450</b>			<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Installation of Heaters in Units	1460	185	50,000	0	0	0
	Exterior Brick Repairs/Repointing	1460	1 Section	150,000	0	0	0
	Reroofing (Repairs) and Replacement of All Associated Components	1460	100%	10,000	0	0	0
	<b>Sub total 1460</b>			<b>210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total: TX 618</b>			<b>237,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TX 620A San Juan Addition</b>	Installation of Continuous Ridge Vent on Buildings	1460	100%	30,000	0	0	0
	Replace Windows in Laundry Roofs	1460	3 Total	10,000	0	0	0
	<b>Sub total: 1410</b>			<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total: TX 620A</b>			<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TX 620B Cassiano Homes Addition</b>	Playground Upgrades (4 Playgrounds & 1 Basketball Courts)	1450	5 Total	35,000	0	0	0
	<b>Sub total: 1450</b>			<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total: TX 620B</b>			<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TX 622 Villa Hermosa</b>	Parking Lot Repairs; Restriping and Seal Coat	1450	100%	67,000	0	0	0
	Replace Vehicular Gate(s)	1450	1 Total	15,000	0	0	0
	<b>Sub total: 1450</b>			<b>82,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total: TX 622</b>			<b>82,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
			3				

<b>TX 623 Sun Park</b>	Installation of Steel Picket Fencing At Rear	1450	25%	35,000	0	0	0
	Replace Vehicular Gate(s)	1450	1 Total	15,000	0	0	0
	<b>Sub total: 1450</b>			<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total: TX 622</b>			<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TX 624 Mission Park</b>	Sidewalk Repairs and Install Retaining Wall in Front of Office	1450	100%	60,000	0	0	0
	Repave Parking Lots; Reseal; Restripe	1450	100%	50,000	0	0	0
	<b>Sub total: 1450</b>			<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Evaluate Building Shifting: Nos 4, 10, 15 and Office. Resolve Shifting Problems and Repairs to Structure as Needed.	1460	4 Total	85,000	0	0	0
	<b>Sub total 1460</b>			<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total: TX 624</b>			<b>195,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TX 626A Tarry Towne</b>	Repair / Replace Wooden Privacy Fence	1450	25%	25,000	0	0	0
	<b>Sub total: 1450</b>			<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Reroofing and Replacement of All Associated Components	1460	4 Buildings	90,000	0	0	0
	<b>Sub total: 1460</b>			<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total: TX 626A</b>			<b>115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TX 631 Riverside</b>	Reinforce Structures Surrounding Dumpsters and Install New as Needed	1450	4 Total	30,000	0	0	0
	<b>Sub total: 1450</b>			<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Replace GFCI Circuits on Exterior of Buildings	1460	100%	22,000	0	0	0
	<b>Sub total: 1460</b>			<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total: TX 631</b>			<b>52,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>TX 632A Madonna</b>	Parking Lot Repairs; Reseal; Restripe & Provide Additional Handicap Spaces	1450	100%	32,000	0	0	0
	<b>Sub total: 1450</b>			<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Evaluate / Replace Electrical Panel Boxes on Exterior of Buildings	1460	100%	50,000	0	0	0
	<b>Sub total: 1460</b>			<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total: TX 632A</b>			<b>82,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TX 633A Escondida</b>	Reroute Plumbing on Boilers to Units / Install Boiler and / or Upgrade to Existing	1460	20 Total	55,000	0	0	0
	<b>Sub total: 1460</b>			<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total: TX 632A</b>			<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TX 633B Le Chalet</b>	Boiler Upgrades and Upgrades to Water System	1460	1 Total	10,000	0	0	0
	<b>Sub total 1460</b>			<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total: TX 633B</b>			<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TX 635A Village East</b>	Installation of Asphalt and Concrete as Needed in Driveway and Parking Areas	1450	100%	25,000	0	0	0
	<b>Sub total 1460</b>			<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Structural Repairs	1460	3 Total	50,000	0	0	0
	Exterior and Interior Repairs Associated with Structural Work	1460	3 Total	15,000	0	0	0
	<b>Sub total 1460</b>			<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total: TX 635A</b>			<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TX 638 Jewett Circle</b>	Install Guardrails Around Roof-Top HVAC Units	1460	100%	10,000	0	0	0
	<b>Sub total: 1460</b>			<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total: TX 638</b>			<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>TX 640 Midway Apts.</b>	Install Sliding Glass Patio Doors	1460	20 Total	60,000	0	0	0
	<b>Sub total: 1460</b>			<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total: TX 640</b>			<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TX 643 Highview</b>	Install Top Soil; Sod; Erosion Control; Retaining Walls and Resurface Driveways and Parking Lots	1450	100%	30,000	0	0	0
	<b>Sub total: 1450</b>			<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Installation of Mail Station Equipment	1470	1 ea.	6,000	0	0	0
	<b>Sub total 1470</b>			<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total: TX 643</b>			<b>36,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TX 644 Cross Creek</b>	Installation of Steel Picket Fencing	1450	50%	75,000	0	0	0
	Install Top Soil; Sod; Erosion Control; Retaining Walls and Resurface Driveways and Parking Lots	1450	100%	80,000	0	0	0
	<b>Sub total: 1450</b>			<b>155,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total: TX 644</b>			<b>155,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TX 645 Park Square</b>	Reroofing (Remove Existing; Install new insulation materials; Replace/Repair Decking as Needed; Remove all Environmentally Hazardous Materials).	1460	100%	60,000	0	0	0
	<b>Sub total 1460</b>			<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total: TX 645</b>			<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TX 647 Westway</b>	Reroofing and Replacement of All Associated Components	1460	4 Total	50,000	0	0	0
	<b>Sub total: 1460</b>			<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total: TX 647</b>			<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TX 649 Beldon</b>	Reroofing and Replacement of All Associated Components	1460	5 Total	50,000	0	0	0
	<b>Sub total 1460</b>		<b>6</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<b>Total: TX 649</b>			<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TX 650 Francis Furey</b>	Asphalt Repairs to Driveway & Parking Areas	1450	100%	125,000	0	0	0	
	Paint Perimeter Fence & Install New Steel Picket and Wooden Privacy Fencing Where Needed	1450	100%	30,000	0	0	0	
	<b>Sub total 1450</b>			<b>155,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Total: TX 650</b>			<b>155,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TX 652 William Sinkin</b>	Foundation Stabilization and Repairs	1430	TBD	10,000	0	0	0	
	Sanitary Sewer Line Replacement / Site Drainage Improvements	1430	TBD	10,000	0	0	0	
	<b>Sub total 1430</b>			<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	Install Top Soil; Sod; Erosion Control; Retaining Walls and Resurface Driveways and Parking Lots	1450	100%	100,000	0	0	0	
	Sanitary Sewer Line Replacement / Site Drainage Improvements	1450	TBD	100,000	0	0	0	
	<b>Sub total 1450</b>			<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	Foundation Stabilization and Repairs	1460	TBD	85,000	0	0	0	
	Interior Repairs due to Foundation Work	1460	TBD	50,000	0	0	0	
	<b>Sub total 1460</b>			<b>135,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	Foundation Stabilization and Repairs	1470	TBD	20,000	0	0	0	
	Interior Repairs due to Foundation Work	1470	TBD	15,000	0	0	0	
	<b>Sub total 1470</b>			<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	Relocation	1495	TBD	10,000	0	0	0	
	<b>Sub total 1495</b>			<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Total: TX 652</b>		<b>7</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

<b>TX 653 Pin Oak II</b>	Reroofing and Replacement of All Associated Components	1460	100%	87,000	0	0	0
	<b>Sub total 1460</b>			<b>87,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total: TX 653</b>			<b>87,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TX 654 Col J. George Cisneros</b>	Installation of Privacy Fencing Around 18 Units	1450	TBD	16,000	0	0	0
	<b>Sub total 1450</b>			<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total: TX 654</b>			<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TX 658 Cockrell</b>	Replace Gate Valve	1460	1 ea.	5,000	0	0	0
	<b>Sub total: 1460</b>			<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total: TX 658</b>			<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TX 659 OP Schnabel</b>	Repairs / Replacement of Sub-Flooring	1460	TBD	20,000	0	0	0
	<b>Sub total 1460</b>			<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total: TX 659</b>			<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TX 661 Scattered Sites</b>	Exterior Repair / Paint	1460	4 ea.	15,000	0	0	0
	Reroofing (Remove Existing; Install new insulation materials; Replace/Repair Decking as Needed; Remove all Environmentally Hazardous Materials).	1460	5 ea.	10,000	0	0	0
	<b>Sub total 1460</b>			<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total: TX 661</b>			<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TX 662 Scattered Sites</b>	Exterior Repair / Paint	1460	4 ea.	15,000	0	0	0
	Reroofing (Remove Existing; Install new insulation materials; Replace/Repair Decking as Needed; Remove all Environmentally Hazardous Materials).	1460	5 ea.	10,000	0	0	0
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<b>TX 6-123 Reformulation Program</b>	Reroofing (Remove Existing; Install new insulation materials; Replace/Repair Decking as Needed; Remove all Environmentally Hazardous Materials).	1460	4 ea.	10,000	0	0	0
	<b>Sub total 1460</b>			<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total: TX 6-123</b>			<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TX 6-124 Frank Hornsby</b>	Upgrades to Sprinkler System	1450	100%	15,000	0	0	0
	<b>Sub total 1450</b>			<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total: TX 6-124</b>			<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TX 6-135 Mirasol Target Site</b>	Playground Upgrades (1 Playground)	1450	1 Total	35,000	0	0	0
	<b>Sub total: 1450</b>			<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total: TX 6-135</b>			<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TX 6136 Springview South</b>	Playground Upgrades (3 Playgrounds & 3 Basketball Courts)	1450	6 Total	75,000	0	0	0
	<b>Sub total: 1450</b>			<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total: TX 606</b>			<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TX 6148 Springview Convent</b>	Install Bi-Fold Doors	1470	1 ea.	5,000	0	0	0
	<b>Sub total: 1470</b>			<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total: TX 6-148</b>			<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TX 600 PHA Wide</b>	Operations	1406	N/A	1,760,120	0	0	0
	<b>=== Sub total 1406 ===</b>			<b>1,760,120</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SOFTWARE:</b>						

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
<b>=== Sub total 1408 ===</b>			<b>124,695</b>	<b>0</b>	<b>0</b>	<b>0</b>
Central Office Cost Center	1410	N/A	880,060	0	0	0
<b>=== Sub total 1410 ===</b>			<b>880,060</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
CFP Project Managers & Inspectors	1430	TBD	200,000	0	0	0
<b>Sub total 1430</b>			<b>208,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>=== Sub total 1440 ===</b>			<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Installation and Upgrades to Playgrounds	1450	TBD	5,000	0	0	0
<b>Sub total 1450</b>			<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Systems Upgrade (boilers, heating, chillers, pump systems, salt systems, elevators, etc.)	1460	TBD	2,000	0	0	0
On Demand/Lead Based Paint Abatement	1460	TBD	1,000	0	0	0
On Demand/Asbestos Abatement	1460	TBD	1,000	0	0	0
On Demand/Elevator Repairs/Code Compliance	1460	TBD	2,000	0	0	0
On Demand/Replace-Repair A/C Systems	1460	TBD	2,000	0	0	0
Energy Performance Measures - Abatement of LBP/ACM Materials	1460	TBD	2,000	0	0	0
Rehabilitation Of Units With Substantial Rehab Cost	1460	TBD	2,000	0	0	0
<b>=== Sub total 1460 ===</b>			<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
On Demand - Ranges and Refrigerators	1465	TBD	4,000	0	0	0

<b>Sub total 1465</b>			<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Systems Upgrade (boilers, heating, chillers, pump systems, salt systems, elevators, etc.)	1470	TBD	2,000	0	0	0	
On Demand/Lead Based Paint Abatement	1470	TBD	2,000	0	0	0	
On Demand/Asbestos Abatement	1470	TBD	2,000	0	0	0	
On Demand/Elevator Repairs/Code Compliance	1470	TBD	2,000	0	0	0	
On Demand/Replace-Repair A/C Systems	1470	TBD	2,000	0	0	0	
Energy Performance Measures - Abatement of LBP/ACM Materials	1470	TBD	2,000	0	0	0	
<b>=== Sub total 1470 ===</b>			<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>HARDWARE:</b>							
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	
Purchase Vehicles for CFP Project Managers and Inspectors	1475	TBD	40,000	0	0	0	
<b>=== Sub total 1475 ===</b>			<b>173,378</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Relocation Costs	1495	TBD	2,000	0	0	0	
<b>=== Sub total 1495 ===</b>			<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Development Activities	1499	TBD	2,000	0	0	0	
<b>=== Sub total 1499 ===</b>			<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
PHA wide debt service	9000	N/A	2,192,651	0	0	0	
<b>=== Sub total 1501 ===</b>			<b>2,192,651</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Contingency	1502	N/A	673,000	0	0	0	
<b>=== Sub total 1502 ===</b>			<b>673,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>== SUB TOTAL PHA WIDE ==</b>			<b>6,060,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL MOD PROGRAM</b>			<b>8,800,604</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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

PHA Name:  
**San Antonio Housing Authority**

**Grant Type and Number**  
 Capital Fund Program No: TX59-P006-50109  
 Replacement Housing Factor No:     

**Federal FY of Grant:**  
**2009 CFP**  
**Revision**  
**Jul-09**

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 601A Apache Homes							Received Final Grant Documents  Will Revise Part III Once SAHA Receives Final Grant Amount and the Effective Date has been Established.
TEX 604 Wheatley Courts							See Comment Above
TEX 605 Lincoln Courts							See Comment Above
TEX 606 Cassiano Homes							See Comment Above
TEX 616 Wheatley Annex							See Comment Above
TEX 618 Victoria Plaza							See Comment Above
TEX 620A San Juan Homes Addition							See Comment Above
TEX 620B Cassiano Homes Addition							See Comment Above

TEX 622 Villa Hermosa							See Comment Above
TEX 623 Sun Park Lane							See Comment Above
TEX 624 Mission Park							See Comment Above
TEX 626A Terry Towne							See Comment Above
TEX 631 Riverside							See Comment Above
TEX 632A Madonna Apts.							See Comment Above
TEX 633A Escondida							See Comment Above
TEX 633B Le Chalet							See Comment Above
TEX 635A/B Olive Park & Village East							See Comment Above
TEX 638 Jewett Circle							See Comment Above
TEX 640 Midway Apts.							See Comment Above
TEX 643 Higiview Apts.							See Comment Above

TEX 644 Cross Creek							See Comment Above
TEX 645 Park Square							See Comment Above
TEX 647 Westway							See Comment Above
TEX 649 MC Beldon							See Comment Above
TEX 650 Francis Furey							See Comment Above
TEX 652 William Sinkin							See Comment Above
TEX 653 Pin Oak II							See Comment Above
TEX 654 Col. J. George Cisneros							See Comment Above
TEX 658 Lila Cockrell							See Comment Above
TEX 659 O P Schnabel							See Comment Above
TEX 661 Scattered Sites							See Comment Above
TEX 662 Scattered Sites							See Comment Above
TEX 663 Scattered Sites							See Comment Above

TEX 600				PHA Wide			
1406	Operations						See Comment Above
1408	Management Imp						See Comment Above
1410	Administration						See Comment Above
1430	Consultant Fees						See Comment Above
1440	Property Acquisition						See Comment Above
1460	Dwelling Structures						See Comment Above
1470	Non-Dwelling Structures						See Comment Above
1475	Non-Dwelling Equipment						See Comment Above
1495	Relocation						See Comment Above
1499	Development						See Comment Above

9000 CFFP Debt Services								See Comment Above
1502 Contingent Account								See Comment Above

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

PHA Name:  
**San Antonio Housing  
 Authority**

### 2009 Five Year Action Plan

\_\_Original 5-Year Plan  
 \_\_Revision No: 1  
**July 2009**

Development Number/Name/HA-Wide	Year 1	Work Statement for Year 2 FFY Grant: 2009 PHA FY: 2010	Work Statement for Year 3 FFY Grant: 2009 PHA FY: 2011	Work Statement for Year 4 FFY Grant: 2009 PHA FY: 2012	Work Statement for Year 5 FFY Grant: 2009 PHA FY: 2013
<b>Jul-09</b>	Annual Statement	<b>8,800,604</b>	<b>8,800,604</b>	<b>8,800,604</b>	<b>8,800,604</b>
TEX 600 PHA Wide		5,388,621	5,581,699	5,393,564	5,471,393
TEX 601 Alazan		995,577	0	0	35,000
TEX 601A Apache		0	0	0	35,000
TEX 603 Victoria Cts. Admin. Building		12,661	137,752	0	0
TEX 604/TEX 616 Wheatley Courts		0	0	0	860,096
TEX 605 Lincoln Heights		0	0	0	30,000
TEX 606 Cassiano Homes		0	0	5,000	40,000
TEX 608 San Juan Homes		0	0	0	10,000
TEX 612 Villa Veramendi		63,000	0	10,000	5,000
TEX 616 Wheatley Courts		0	0	0	20,000

TEX 618 Victoria Plaza	138,750	1,088,076	280,761	168,750
TEX 619 Villa Tranchese	0	136,999	215,219	30,000
TEX 620A San Juan Addition	0	0	5,000	15,000
TEX 620B Cassiano Homes	0	0	0	30,000
TEX 622 Villa Hermosa	0	99,000	75,222	15,000
TEX 623 Sun Park Lane	0	195,099	140,758	5,000
TEX 624 Mission Park	0	0	46,000	5,000
TEX 626A Tarry Towne	41,839	249,000	0	10,000
TEX 626B College Park	0	56,000	5,427	0
TEX 626C Linda Lou	0	0	0	2,000
TEX 627 Parkview	0	10,000	52,661	5,000
TEX 628 Fair Avenue	0	216,000	50,473	162,000
TEX 629 Blanco Apts.	35,000	0	15,000	15,000
TEX 631 Riverside	0	112,500	0	109,500

TEX 632A Madonna Apts.	0	301,979	6,728	17,000
TEX 632B Sahara-Ramsey	0	0	0	37,000
TEX 633A Escondida	0	0	60,000	10,000
TEX 633B Le Chalet	0	0	23,947	29,319
TEX 633C Williamsburg	0	0	45,000	156,645
TEX 633D Linda Lou	0	0	0	4,000
TEX 634 Cheryl West	13,989	0	10,000	143,333
TEX 635A/B Village East & Olive Park	205,000	0	293,971	30,000
TEX 636 College Park	0	0	0	5,000
TEX 637 Dispersed Housing	80,775	0	63,275	0
TEX 638 Jewett Circle	98,000	112,500	20,809	20,000
TEX 639 Kenwood North	284,000	0	82,150	4,500
TEX 640 Midway Apts.	42,500	0	67,365	55,000
TEX 641 San Pedro Arms	35,000	0	15,000	5,000

TEX 642	W		0	0	0	5,000
C White						
TEX 643			180,000	0	416,494	5,000
Highview						
TEX 644			102,000	110,000	135,000	15,000
Cross Creek						
TEX 645			0	65,000	93,202	97,695
Park Square						
TEX 646			0	45,000	0	5,000
Kenwood Manor						
TEX 647			0	0	30,078	10,000
Westway						
TEX 648			0	0	0	46,750
Marie McGuire						
TEX 649			143,000	0	92,500	10,000
MC Beldon						
TEX 650			110,000	0	110,000	15,000
Francis Furey						
TEX 651			97,995	76,500	0	20,000
H B Gonzalez						
TEX 652			0	0	250,000	30,000
William Sinkin						
TEX 653			32,000	55,000	0	25,000
Pin Oak II						
TEX 654			129,397	82,500	0	33,798
Col. J. George Cisneros						
TEX 655	Matt		0	0	0	45,415
Garcia						

TEX 656 LC Rutledge	191,500	0	165,000	5,000
TEX 657 Teurah Shaley	75,000	0	110,000	30,000
TEX 658 Lila Cockrell	130,000	70,000	0	29,901
TEX 659 O P Schnabel	125,000	0	70,000	41,256
TEX 661 Scattered Sites	0	0	0	130,428
TEX 662 Scattered Sites	0	0	0	105,750
TEX 663 Scattered Sites	0	0	0	132,550
TEX 668 Scattered Sites	0	0	40,000	84,050
TEX 99 Scattered Sites	0	0	50,000	130,925
TEX 108 Dr. Charles C. Andrews	0	0	60,000	10,000
TEX 123 Reformulation Program	0	0	0	76,550
TEX 6124 Frank Hornsby	0	0	150,000	15,000
TEX 126 Glen Park	0	0	30,000	15,000
TEX 6127 Guadalupe Block	0	0	0	5,000

TEX 6129 Reymundo Rangel		50,000	0	0	0
TEX 6130 South San		0	0	0	5,000
TEX 6131 & 6135 Mirasol SFRs		0	0	15,000	0
TEX 6136 Springview -South		0	0	0	10,000
TEX 6143 Christ the King		0	0	0	15,000
<b>Total CFP Funds(Est.)</b>		<b>8,800,604</b>	<b>8,800,604</b>	<b>8,800,604</b>	<b>8,800,604</b>
(1) To be completed for Performance and Evaluation Report or a Revised Annual Statement. (2) To be Completed for the Performance and Evaluation Report.					
Signature of Executive Director and Date:			Signature of Public Housing Director/Office of Native American Programs Administrator and Date:		

Part II: Supporting pages Work Activities

2009 5 Year Action Plan

Physical Needs Work Statement (s)

Office of Public and Indian Housing

July-09

Work Statement for Year 1 FFY: 2009	Work Statement for Year <u>2</u> FFY: <u>2010</u>		Work Statement for Year <u>3</u> FFY: <u>2011</u>				
	Developments Number/Name/General Description of Major Work Category		Quantity	Estimated Costs	Developments Number/Name/General Description of Major Work Category	Quantity	Estimated Costs
<b>See Annual Statement</b>	<b>TX 601 Alazan</b>				<b>TX 601 Alazan</b>		
	Administration (1430)		N/A	83,803			
	A/E & MEP (1430)		N/A	39,788			
	Environmental Consulting (1430)		N/A	3,885			
	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.		100%	25,544			
	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)		379	637,598			
	Abatement of Environmentally Hazardous Materials (LBP and ACM, etc)(1460)		379	64,749			
	Ranges / Refrigerators (Energy Star)(1465)		379 ea.	21,126			
Relocation(1495)		N/A	45,338				

	Contingency(1502)	N/A	73,746				
<b>Subtotal Estimated Cost</b>			<b>995,577</b>	<b>Subtotal Estimated Cost</b>			<b>0</b>
<b>See Annual Statement</b>	<b>TX 603 Victoria Courts Admin Building</b>			<b>TX 603 Victoria Courts Admin Building</b>			
	Administration (1430)	N/A	12,661	A/E & MEP (1430)	N/A	5,926	
				Environmental Consulting (1430)	N/A	389	
				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	
				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	
				Abatement of Environmentally Hazardous Materials (LBP and ACM, etc)(1470)	100%	6,488	
				Office Furnishings and Computer Equipment (1475)	TBD	15,043	

				Contingency (1502)	N/A	11,142	
<b>Subtotal Estimated Cost</b>			<b>12,661</b>	<b>Subtotal Estimated Cost</b>			<b>137,752</b>
<b>See Annual Statement</b>	<b>TX 612 Villa Veramendi</b>			<b>TX 612 Villa Veramendi</b>			
	Site improvements; repair/replacement of Irrigation System (1450)	100%	63,000				
<b>Subtotal Estimated Cost</b>			<b>63,000</b>	<b>Subtotal Estimated Cost</b>			<b>0</b>
<b>See Annual Statement</b>	<b>TX 618 Victoria Plaza</b>			<b>TX 618 Victoria Plaza</b>			
	Replace Kitchen Cabinets & Countertops (1460)	25%	138,750	Window Replacement (1460)	100%	50,000	
				Replace Kitchen Cabinets & Countertops (1460)	25%	138,750	
				Administration/Common Areas (1430)	100%	5,238	
				Administration/Comp Mod (1430)	100%	79,955	
				A/E & MEP/Common Areas (1430)	100%	2,258	
				A/E & MEP/Comp Mod (1430)	185 Units	38,620	
				Environmental Consulting/Common Areas (1430)	100%	461	
				Environmental Consulting/Comp Mod (1430)	185 Units	4,744	
				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%	37,628	

			Abatement of Environmentally Hazardous Materials/Common Areas (LBP and ACM, etc) (1460)	100%	7,688
			Abatement of Environmentally Hazardous Materials/Comp Mod (LBP and ACM, etc) (1460)	100%	79,072
			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%	643,662
<b>Subtotal Estimated Cost</b>		<b>138,750</b>	<b>Subtotal Estimated Cost</b>		<b>1,088,076</b>
	<b>TX 619 Villa Tranchese</b>		<b>TX 619 Villa Tranchese</b>		
See Annual Statement			Replae Irrigation Systems (1450)	100%	59,999
			Replace Breaker Box (1460)	100%	22,000
			Replace water cut offs on all floors (1460)	12 ea.	55,000
<b>Subtotal Estimated Cost</b>		<b>0</b>	<b>Subtotal Estimated Cost</b>		<b>136,999</b>
	<b>TX 622 Villa Hermosa</b>		<b>TX 622 Villa Hermosa</b>		

See Annual Statement			
<b>Subtotal Estimated Cost</b>			<b>0</b>
	<b>TX 623 Sun Park Lane</b>		
See Annual Statement			
<b>Subtotal Estimated Cost</b>			<b>0</b>
	<b>TX 626A Tarry Towne</b>		
See Annual Statement	Repave parking lot; Seal; Restripe and add 2 Additional Handicap Spaces (1450)	100%	41,839
<b>Subtotal Estimated Cost</b>			<b>41,839</b>
	<b>TX 626B College Park</b>		
See Annual Statement			
<b>Subtotal Estimated Cost</b>			<b>0</b>
	<b>TX 627 Parkview</b>		
See Annual Statement			

Replace Cabinets & Countertops (1460)	50%	99,000
<b>Subtotal Estimated Cost</b>		<b>99,000</b>
	<b>TX 623 Sun Park Lane</b>	
Window Replacement (1460)	100%	97,599
Replace Cabinets & Countertops (1460)	50%	97,500
<b>Subtotal Estimated Cost</b>		<b>195,099</b>
	<b>TX 626A Tarry Towne</b>	
Asphalt Repairs (1450)	100%	110,000
Exterior Repairs and Painting (1460)	2 ea.	20,000
Installation of Sliding Door Assemblies (1460)	100%	10,000
Installation of Window Assemblies (1460)	100%	10,000
Replace Cabinets & Countertops (1460)	100%	99,000
<b>Subtotal Estimated Cost</b>		<b>249,000</b>
	<b>TX 626B College Park</b>	
Replace Cabinets & Countertops (1460)	50%	56,000
<b>Subtotal Estimated Cost</b>		<b>56,000</b>
	<b>TX 627 Parkview</b>	
Repairs / Installation of Electrical Gates (1450)	1 ea.	10,000

<b>Subtotal Estimated Cost</b>		<b>0</b>
<b>See Annual Statement</b>	<b>TX 628 Fair Avenue</b>	
<b>Subtotal Estimated Cost</b>		<b>0</b>
<b>See Annual Statement</b>	<b>TX 629 Blanco</b>	
	Parking Lot Repairs/Resurfacing, etc. (1450)	35,000
<b>Subtotal Estimated Cost</b>		<b>35,000</b>
<b>See Annual Statement</b>	<b>TX 631 Riverside</b>	
<b>Subtotal Estimated Cost</b>		<b>0</b>
<b>See Annual Statement</b>	<b>TEX 632A Madonna</b>	
<b>Subtotal Estimated Cost</b>		<b>0</b>

<b>Subtotal Estimated Cost</b>		<b>10,000</b>
	<b>TX 628 Fair Avenue</b>	
	Replace Wooden Wardrobe Units (1460)	100% 54,000
	Replace Cabinets & Countertops (1460)	50% 162,000
<b>Subtotal Estimated Cost</b>		<b>216,000</b>
	<b>TX 629 Blanco</b>	
<b>Subtotal Estimated Cost</b>		<b>0</b>
	<b>TX 631 Riverside</b>	
	Foundation Repairs (1460)	646 LF 10,000
	Clean Mold and Mildew from Exterior / Repairs and Paint (1460)	100% 10,000
	Replacement of cabinets & countertops (1460)	25% 92,500
<b>Subtotal Estimated Cost</b>		<b>112,500</b>
	<b>TEX 632A Madonna</b>	
	Install Covers over Walkways and Patio (1450)	100% 10,000
	Replace Central Gas Fired Furnaces (1460)	100% 101,979
	Installation of Window & Door Assemblies (1460)	100% 100,000
	Replacement of cabinets & countertops (1460)	100% 90,000
<b>Subtotal Estimated Cost</b>		<b>301,979</b>

TX 634 Cheryl West Apts.			
See Annual Statement	Site Improvements: Replace/Repair Asphalt (1450)		13,989
	<b>Subtotal Estimated Cost</b>		<b>13,989</b>
TX 635A/B - Village East/Olive Park			
See Annual Statement	Exterior Repairs & Painting (1460)	100%	80,000
	Replace of Cabinets & Countertops (1460)	12 ea.	125,000
<b>Subtotal Estimated Cost</b>		<b>205,000</b>	
TX 637 Dispersed Housing			
See Annual Statement	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

TX 634 Cheryl West Apts.		
<b>Subtotal Estimated Cost</b>		<b>0</b>
TX 635A/B - Village East/Olive Park		
<b>Subtotal Estimated Cost</b>		<b>0</b>
TX 637 Dispersed Housing		

<b>Subtotal Estimated Cost</b>			<b>80,775</b>
<b>TX 638 Jewett Circle</b>			
<b>See Annual Statement</b>	Installation of Automatic Vehicular Gates (1450)	1 ea.	17,000
	Install of Gate Valves to Isolate Floors (1460)	3 ea.	11,000
	Install New Smoke Detectors (1460)	120 ea.	25,000
	Installation of Fan Coil Units (1460)	60 ea.	10,000
	Installation of Fire Pump (1460)	1 ea.	35,000
<b>Subtotal Estimated Cost</b>			<b>98,000</b>
<b>TX 639 Kenwood North</b>			
<b>See Annual Statement</b>	Install HVAC in Common Areas (1460)	100%	19,000
	Replace Shutters (1460)	100%	70,000
	Repair Buildings Stucco/Painting (1460)	100%	160,000
	Installation of Fire Pump (1460)	1 ea.	35,000
<b>Subtotal Estimated Cost</b>			<b>284,000</b>
<b>TX 640 Midway Apartments</b>			
<b>See Annual Statement</b>	Rear Patio Foundation Replacement (1450)	10 ea.	16,500
	Foundation Stabilization/Structure Repair (1460)	1 ea.	7,000
	Exterior Repair/Paint (1460)	100%	19,000
<b>Subtotal Estimated Cost</b>			<b>42,500</b>

<b>Subtotal Estimated Cost</b>			<b>0</b>
<b>TX 638 Jewett Circle</b>			
Replace Kitchen Cabinets & Countertops (1460)	100%	112,500	
<b>Subtotal Estimated Cost</b>			<b>112,500</b>
<b>TX 639 Kenwood North</b>			
<b>Subtotal Estimated Cost</b>			<b>0</b>
<b>TX 640 Midway Apartments</b>			
<b>Subtotal Estimated Cost</b>			<b>0</b>

See Annual Statement	TX 641 San Pedro		
	Site Improvements: Removal / Repair of Basement & Garage Flooring (1470)	100%	35,000
Subtotal Estimated Cost			35,000
See Annual Statement	TX 643 Highview		
	Exterior Repair/Paint (1460)	100%	180,000
Subtotal Estimated Cost			180,000
See Annual Statement	TX 644 Cross Creek		
	Replace Patio Fences (1450)	1875 LF	90,000
	Installation of Property Signage (1450)	1 ea.	12,000
Subtotal Estimated Cost			102,000
See Annual Statement	TX 645 Park Square		
Subtotal Estimated Cost			0
See Annual Statement	TX 646 Kenwood Manor		
Subtotal Estimated Cost			0
TX 649 MC Beldon Apts.			

TX 641 San Pedro			
Subtotal Estimated Cost			0
TX 643 Highview			
Subtotal Estimated Cost			0
TX 644 Cross Creek			
	Replace Kitchen Cabinets & Countertops (1460)	50%	110,000
Subtotal Estimated Cost			110,000
TX 645 Park Square			
	Replacement of Cabinets & Countertops (1460)	50%	65,000
Subtotal Estimated Cost			65,000
TX 646 Kenwood Manor			
	Replacement of Cabinets & Countertops (1460)	50%	45,000
Subtotal Estimated Cost			45,000
TX 649 MC Beldon Apts.			

<b>See Annual Statement</b>	Driveway Repairs (1450)	100%	20,000
	Replace Sliding Glass Patio Doors (1460)	100%	23,000
	Exterior Repairs (Brick Repointing / Painting (1460)	100%	100,000
<b>Subtotal Estimated Cost</b>			<b>143,000</b>
<b>TX 650 Francis Furey</b>			
<b>See Annual Statement</b>	Replace Kitchen Cabinets & Countertops (1460)	100%	110,000
	<b>Subtotal Estimated Cost</b>		
<b>TX 651 HB Gonzalez</b>			
<b>See Annual Statement</b>	Exterior Repairs-Brick Repointing (1460)	100%	85,995
	Installation of Automatic Doors on All Levels (1460)	6ea.	12,000
<b>Subtotal Estimated Cost</b>			<b>97,995</b>
<b>TX 653 Pin Oak II</b>			
<b>See Annual Statement</b>	Install Outside Water Valves (22 ea.) (1450)	22 ea.	18,000
	Installation of Utility Doors (1460)	22 ea.	14,000
<b>Subtotal Estimated Cost</b>			<b>32,000</b>
<b>TX 654 Col. J. George Cisneros</b>			
<b>See Annual Statement</b>	Install Elect. Gates (1450)	100%	13,000
	Drainage Control and Flatwork (1450)	1042 LF	50,000

<b>Subtotal Estimated Cost</b>			<b>0</b>
<b>TX 650 Francis Furey</b>			
<b>Subtotal Estimated Cost</b>			<b>0</b>
<b>TX 651 HB Gonzalez</b>			
Replace Kitchen Cabinets & Countertops (1460)	100%	76,500	
<b>Subtotal Estimated Cost</b>			<b>76,500</b>
<b>TX 653 Pin Oak II</b>			
Replacement of Cabinets & Countertops (1460)	50%	55,000	
<b>Subtotal Estimated Cost</b>			<b>55,000</b>
<b>TX 654 Col. J. George Cisneros</b>			
Site Improvements: Repair Sidewalk Cross Slopes (1450)	50%	82,500	

	Exterior Repairs / Paint (1450)	100%	50,000				
	Install New Central Fire Alarm System (1460/70)	1 ea.	16,397				
<b>Subtotal Estimated Cost</b>			<b>129,397</b>	<b>Subtotal Estimated Cost</b>			<b>82,500</b>
<b>See Annual Statement</b>	<b>TX 656 LC Rutledge</b>			<b>TX 656 LC Rutledge</b>			
	Repair and Restripe Driveway (1450)	100%	45,000				
	Correct Drainage and Erosion Control (1450)	100%	130,000				
	Installation of Water Cut-Offs (1450)	14 ea.	16,500				
<b>Subtotal Estimated Cost</b>			<b>191,500</b>	<b>Subtotal Estimated Cost</b>			<b>0</b>
<b>See Annual Statement</b>	<b>TX 657 Teurah Shaley</b>			<b>TX 657 Teurah Shaley</b>			
	Drainage Correction (1450)	100%	75,000				
<b>Subtotal Estimated Cost</b>			<b>75,000</b>	<b>Subtotal Estimated Cost</b>			<b>0</b>
<b>See Annual Statement</b>	<b>TX 658 Lila Cockrell Apts.</b>			<b>TX 658 Lila Cockrell Apts.</b>			
	Installation of Automatic Vehicular Gate (1450)	1 ea.	10,000	Replacement of Cabinets & Countertops (1460)	50%	70,000	
	Installation of Site Lighting (1450)	5 ea.	5,000				
	Repair Parking Lot (1450)	6000 SF	60,000				
	Installation of Irrigation System (1450)	1 ea.	25,000				
	Upgrade Handicap Lobby Doors (1460)	1 ea.	10,000				
	Foundation Repairs (1460)	6000 SF	20,000				

<b>Subtotal Estimated Cost</b>			<b>130,000</b>
<b>See Annual Statement</b>	<b>TX 659 OP Schnabel Apts.</b>		
	Repair / Replacement of Driveway and Positive Drainage to Patio Areas (1450)	100%	25,000
	Exterior Repairs & Painting of Trim (1460)	100%	100,000
<b>Subtotal Estimated Cost</b>			<b>125,000</b>
<b>See Annual Statement</b>	<b>TX 6129 Reymundo Rangel</b>		
	Exterior Painting-Dwelling Structures (1460)	100%	50,000
<b>Subtotal Estimated Cost</b>			<b>50,000</b>
<b>See Annual Statement</b>	<b>TX 600 PHA Wide</b>		
	<b>Operations</b>	<b>1406</b>	1,760,120
			<b>1,760,120</b>
	<b>Management Improvements</b>	<b>1408</b>	
	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
			<b>130,495</b>
<b>Administration</b>	<b>1410</b>		
Central Office Cost Center (COCC)	TBD	880,060	

<b>Subtotal Estimated Cost</b>			<b>70,000</b>
<b>See Annual Statement</b>	<b>TX 659 OP Schnabel Apts.</b>		
<b>Subtotal Estimated Cost</b>			<b>0</b>
<b>See Annual Statement</b>	<b>TX 6129 Reymundo Rangel</b>		
<b>Subtotal Estimated Cost</b>			<b>0</b>
<b>See Annual Statement</b>	<b>TX 600 PHA Wide</b>		
	<b>Operations</b>	<b>1406</b>	1,760,120
			<b>1,760,120</b>
	<b>Management Improvements</b>	<b>1408</b>	
	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
			<b>124,695</b>
<b>Administration</b>	<b>1410</b>		
Central Office Cost Center (COCC)	TBD	880,060	

			<b>880,060</b>				<b>880,060</b>
	<b>Fees &amp; Costs</b>	<b>1430</b>			<b>Fees &amp; Costs</b>	<b>1430</b>	
Engineering Services @ Various Properties	TBD	2,000		Engineering Services @ Various Properties	TBD	2,000	
Environmental Assessment	TBD	2,000		Environmental Assessment	TBD	2,000	
Lead Based Paint Testing	TBD	2,000		Lead Based Paint Testing	TBD	2,000	
Asbestos Testing	TBD	2,000		Asbestos Testing	TBD	2,000	
CFP Project Managers and Inspectors	TBD	200,000		CFP Project Managers and Inspectors	TBD	200,000	
			<b>208,000</b>				<b>208,000</b>
	<b>Site Acquisition</b>	<b>1440</b>			<b>Site Acquisition</b>	<b>1440</b>	
Site Costs/Sundry	100%	2,000		Site Costs/Sundry	100%	2,000	
Current Tax Settlements	100%	2,000		Current Tax Settlements	100%	2,000	
Surveys & Maps	100%	4,000		Surveys & Maps	100%	4,000	
Appraisals	100%	2,000		Appraisals	100%	2,000	
Property Acquisition	100%	2,000		Property Acquisition	100%	2,000	
			<b>12,000</b>				<b>12,000</b>
	<b>Site Improvements</b>	<b>1450</b>	0		<b>Site Improvements</b>	<b>1450</b>	0
Playground Upgrades At Various Sites	100%	5,000		Playground Upgrades At Various Sites	100%	5,000	
			<b>5,000</b>				<b>5,000</b>
	<b>Dwelling Structures</b>	<b>1460</b>			<b>Dwelling Structures</b>	<b>1460</b>	

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
		<b>12,000</b>
<b>Dwelling Equipment</b>	<b>1465</b>	<b>0</b>
On Demand - Ranges / Refrigerators	100%	4,000
		<b>4,000</b>
<b>Non-Dwelling Structures</b>	<b>1470</b>	
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

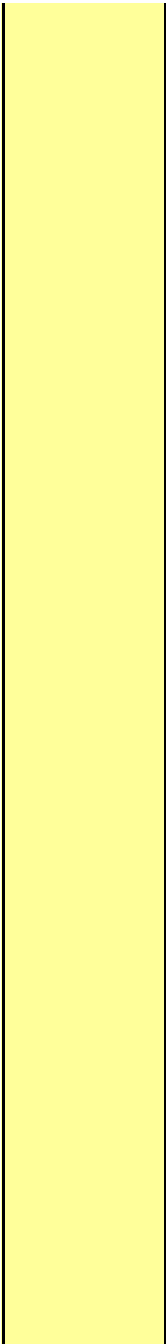
Systems Upgrade (boilers, heating, chillers, pump systems, salt systems, elevators, etc.....)	100%	2,000
On Demand / LBP	100%	2,000
On Demand / Asbestos Abatement	100%	2,000
On Demand / Elevator Repairs/ Code Compliance	100%	2,000
On Demand / Replace-Repair A/C Systems	100%	2,000
Rehabilitation of Units	100%	2,000
		<b>12,000</b>
<b>Dwelling Equipment</b>	<b>1465</b>	<b>0</b>
On Demand - Ranges / Refrigerators	100%	4,000
		<b>4,000</b>
<b>Non-Dwelling Structures</b>	<b>1470</b>	
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 Measures	100%	2,000	
			<b>12,000</b>
<b>Non-Dwelling Equipment</b>	<b>1475</b>		
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	
			<b>118,295</b>
<b>504 Relocation</b>	<b>1495</b>	2,000	
			<b>2,000</b>
<b>Development Activity</b>	<b>1499</b>	2,000	
			<b>2,000</b>
<b>Debt Service</b>	<b>9000</b>		
Capital Fund Financing Program Debt Service	100%	2,192,651	
			<b>2,192,651</b>
<b>Contingency</b>	<b>1502</b>	50,000	
			<b>50,000</b>
<b>Subtotal Estimated Cost</b>			<b>5,388,621</b>

On Demand-LBP/ACM Abatement – Energy Performance Measures	100%	2,000	
			<b>12,000</b>
<b>Non-Dwelling Equipment</b>	<b>1475</b>		
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%	317,173	
			<b>317,173</b>
<b>504 Relocation</b>	<b>1495</b>	2,000	
			<b>2,000</b>
<b>Development Activity</b>	<b>1499</b>	2,000	
			<b>2,000</b>
<b>Debt Service</b>	<b>9000</b>		
Capital Fund Financing Program Debt Service	100%	2,192,651	
			<b>2,192,651</b>
<b>Contingency</b>	<b>1502</b>	50,000	
			<b>50,000</b>
<b>Subtotal Estimated Cost</b>			<b>5,581,699</b>



See Annual Statement			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
			Replace Cabinets and Countertops (1460)	100%	5,000
			Exterior Repairs and Paint Avance Bldg (1470)	100%	5,000
<b>Subtotal Estimated Cost</b>					<b>0</b>
			<b>Subtotal Estimated Cost</b>		<b>35,000</b>
See Annual Statement	<b>TX604/TX616 Wheatley Courts &amp; Addition</b>		<b>TX604/TX616 Wheatley Courts &amp; Addition</b>		
			(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%	191,359
			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, etc. (1450)	100%	10,000



(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. (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%	14,585
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
			(604/616) Range / Refrigerator (Energy Star) (1475)	2 ea.	59
			(604/616) Relocation (2 way) (1495)	248 Units	31,099
			(604/616) Contingency (1502)	N/A	60,378
<b>Subtotal Estimated Cost</b>			<b>0</b>	<b>Subtotal Estimated Cost</b>	<b>860,096</b>
<b>TX 605 Lincoln Heights</b>			<b>TX 605 Lincoln Heights</b>		
<b>See</b>			Install: Steel Fencing; Security Gates; Guard Rails; Hand Rails; Step Rails; Clothes Lines; Splash Blocks; Asphalt Pavement, etc. (1450)	100%	10,000

Annual Statement				Replace Carport Structures (1450)	100%	5,000	
				Install: Ext. Metal Doors & Assemblies; Windows & Assemblies; Locks and all Hardware,etc (1460)	100%	5,000	
				Replace Cabinets and Countertops (1460)	100%	5,000	
				Interior Renovation to Admin Building (1470)	100%	5,000	
<b>Subtotal Estimated Cost</b>			<b>0</b>	<b>Subtotal Estimated Cost</b>			<b>30,000</b>
<b>TX 606 Cassiano Homes</b>				<b>TX 606 Cassiano Homes</b>			
See Annual Statement	Replace Cabinets and Countertops (1460)	100%	5,000	CPS Electrical Distribution System Installation (1450)		2,500	
				Install: Security Cameras; 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%	15,000	
				Playground Upgrades (3/1) (1450)	100%	5,000	
				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%	15,000	
				Exterior & Interior Renovation to Admin Building & Maint. Shop (1470)	100%	2,500	
<b>Subtotal Estimated Cost</b>			<b>5,000</b>	<b>Subtotal Estimated Cost</b>			<b>40,000</b>
<b>TX 608 San Juan Homes</b>				<b>TX 608 San Juan Homes</b>			
See Annual Statement				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	
<b>Subtotal Estimated Cost</b>			<b>0</b>	<b>Subtotal Estimated Cost</b>			<b>10,000</b>
<b>TX 612 Villa Veramendi</b>							
<b>See Annual Statement</b>	Exterior Repairs & Painting (1460)	100%	5,000	Replace Flooring in Admin Building (1470)	100%	5,000	
	Replace Cabinets and Countertops (1460)	100%	5,000				
<b>Subtotal Estimated Cost</b>			<b>10,000</b>	<b>Subtotal Estimated Cost</b>			<b>5,000</b>
<b>TX 616 Wheatley Courts</b>							
<b>See Annual Statement</b>				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	
				Replace Cabinets and Countertops (1460)	100%	5,000	
				Reroofing (1460)	100%	5,000	
<b>Subtotal Estimated Cost</b>			<b>0</b>	<b>Subtotal Estimated Cost</b>			<b>20,000</b>
<b>TX 618 Victoria Plaza</b>							
<b>See Annual Statement</b>	Remove Old Shower Stall Brackets/Shower Renovations (1460)	100%	18,000	Replace Cabinets and Countertops (1460)	100%	133,750	
	Replacement of Windows (1460)	100%	150,000	Install Utility/Storage/Mech. Doors/Screen Doors; Paint Hand Rails; Common Area Renovation, Replace Fire Pump; Install New Mailboxes, Renovation to Laundry Roojs, Renovation to Kitchen and Comm Room (1460)	100%	25,000	
	Ranges and Refrigerators (Energy Star) (1465)	100%	10,312	Reroofing and Replacement of All Associated Components (1460)	100%	5,000	
	Kitchen Equipment (Energy Star); Office and Common Area Equipment and Furnishings (1475)	100%	8,686	Replace Circulating Pump (1460)	100%	5,000	
	Relocation (2 way) (1495)	100%	18,793				
Contingency (1502)	100%	74,270					

Subtotal Estimated Cost			280,761	Subtotal Estimated Cost			168,750
<b>TX 619 Villa Tranchese</b>				<b>TX 619 Villa Tranchese</b>			
<b>See</b>	Replace Cabinets and Countertops (1460)	100%	150,750	CFP Project Managers and Inspectors (1430)	100%	5,000	
<b>Annual</b>	Administration (1430)	100%	5,427	Interior Renovations to Include New Interior Finishes (1430)	100%	5,000	
<b>Statement</b>	A/E & MEP Fees (1430)	100%	2,583	Abatement of Environmentally Hazardous Materials (1430)	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 Scaping. (1450)	100%	3,310	Interior Renovations to Include New Interior Finishes (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 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	Window Replacement (1460)	100%	5,000	
	Abatement of Environmentally Hazardous Materials (LBP and ACM, etc) (1460)	100%	4,839	Relocation - Two (2) Way (1495)	100%	5,000	

	Kitchen Equipment (Energy Star); Office and Common Area Equipment and Furnishings (1475)	100%	3,511
	Contingency (1502)	100%	4,775
<b>Subtotal Estimated Cost</b>			<b>215,219</b>
<b>TX 620A San Juan Addition</b>			
See Annual Statement	Replace Cabinets and Countertops (1460)	100%	5,000
<b>Subtotal Estimated Cost</b>			<b>5,000</b>
<b>TX 620B Cassiano Homes</b>			
See Annual Statement			
<b>Subtotal Estimated Cost</b>			<b>0</b>
<b>TX 622 Villa Hermosa</b>			
See	Replace Glass Storefront Doors (1460)	100%	11,000

<b>Subtotal Estimated Cost</b>			<b>30,000</b>
<b>TX 620A San Juan Addition</b>			
	Parking Lot Resurfacing (1450)	100%	5,000
	Exterior Repairs and Painting (1460)	100%	5,000
	HVAC Replacement (1460)	100%	5,000
<b>Subtotal Estimated Cost</b>			<b>15,000</b>
<b>TX 620B Cassiano Homes</b>			
	Install Security Cameras; Retaining Walls; Asphalt Repairs; Erosion Control; Clothes Line Poles; Sidewalk, Steel guard railing, hand railing, step railing, splash blocks, etc. (1450)	100%	10,000
	Interior/Exterior Renovations, to include flooring replacement, and ceramic tile, new finishes on walls, floors and ceilings, Convert PCI to Dwelling; Brick Repointing and Replacement, Replace Space Heaters, (1460)	100%	12,500
	Replace Kitchen Cabinets & Countertops (1460)	100%	5,000
	Paint Storage and Maintenance Buildings (1470)	100%	2,500
<b>Subtotal Estimated Cost</b>			<b>30,000</b>
<b>TX 622 Villa Hermosa</b>			
	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)	100%	5,000

<b>Annual</b>	Replace Sliding Glass Patio Doors (1460)	100%	45,000	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
<b>Statement</b>	Administration (1430)	100%	1,618	Relocation - Two (2) Way (1495)	100%	5,000
	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			
	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			
	Abatement of Environmentally Hazardous Materials (LBP and ACM, etc) (1460)	100%	1,811			
	Kitchen Equipment (Energy Star); Office and Common Area Equipment and Furnishings (1475)	100%	905			
	Contingency (1502)	100%	1,423			
			47			

Subtotal Estimated Cost			75,222
TX 623 Sun Park Lane			
See Annual Statement	Repair Balconies Walkways and Steps (1460)	100%	60,000
	Exterior Repairs / Paint (1460)	100%	60,000
	Administration (1430)	100%	1,747
	A/E & MEP Fees (1430)	100%	827
	Environmental Consultant Fees (1430)	100%	111
	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
	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
	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
			48

Subtotal Estimated Cost			15,000
TX 623 Sun Park Lane			
	Reroofing and Replacemnt of All Associated Components (1460/1470)	100%	5,000

	Contingency (1502)	100%	1,538				
<b>Subtotal Estimated Cost</b>			<b>140,758</b>	<b>Subtotal Estimated Cost</b>			<b>5,000</b>
<b>TX 624 Mission Park</b>				<b>TX 624 Mission Park</b>			
<b>See</b>	Replace Underground Water Lines; Repave Aquarius and Analyssa; Install Drainage System on Analyssa, Repave Parking Lots, Reseal and Restripe (1450)	100%	30,000	Replace HVAC Condensing Units/Coils (1460)	100%	5,000	
<b>Annual</b>	Seal Buildings Exterior/Repairs/Painting (1460)	100%	11,000				
<b>Statement</b>	Replacement of Cabinets & Countertops (1460)	100%	5,000				
<b>Subtotal Estimated Cost</b>			<b>46,000</b>	<b>Subtotal Estimated Cost</b>			<b>5,000</b>
<b>TX 626A Tarry Towne</b>				<b>TX 626A Tarry Towne</b>			
<b>See Annual Statement</b>				Installation of Condensing Units (1460)	100%	5,000	
				Installation of Furnaces and Fans (1460)	100%	5,000	
<b>Subtotal Estimated Cost</b>			<b>0</b>	<b>Subtotal Estimated Cost</b>			<b>10,000</b>
<b>TX 626B College Park</b>				<b>TX 626B College Park</b>			
<b>See Annual Statement</b>	Administration (1430)	100%	457				
	A/E & MEP Fees (1430)	100%	227				
	Environmental Consultant Fees (1430)	100%	25				
	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%	286				

	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%	3,502			
	Abatement of Environmentally Hazardous Materials (LBP and ACM, etc) (1460)	100%	418			
	Kitchen Equipment (Energy Star); Office and Common Area Equipment and Furnishings (1475)	100%	109			
	Contingency (1502)	100%	402			
<b>Subtotal Estimated Cost</b>			<b>5,426</b>	<b>Subtotal Estimated Cost</b>		
<b>TX 626C Linda Lou</b>				<b>TX 626C Linda Lou</b>		
See Annual Statement				Replacement of Cabinets & Countertops (1460)	100%	2,000
	<b>Subtotal Estimated Cost</b>			<b>0</b>	<b>Subtotal Estimated Cost</b>	
<b>TX 627 Parkview</b>				<b>TX 627 Parkview</b>		
See Annual Statement	Administration (1430)	100%	4,433	Replace Cabinets and Countertops (1460)	100%	5,000
	A/E & MEP Fees (1430)	100%	2,300			

<b>Statement</b>	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			
	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%	34,595			
	Kitchen Equipment (Energy Star); Office and Common Area Equipment and Furnishings (1475)	100%	3,692			
	Contingency(1502)	100%	3,901			
<b>Subtotal Estimated Cost</b>			<b>52,661</b>	<b>Subtotal Estimated Cost</b>		<b>5,000</b>
<b>TX 628 Fair Avenue</b>				<b>TX 628 Fair Avenue</b>		
<b>See</b>	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)	100%	5,000

<b>Annual</b>	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
<b>Statement</b>	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			
	Kitchen Equipment (Energy Star); Office and Common Area Equipment and Furnishings (1475)	100%	3,402			
	Contingency (1502)	100%	3,739			

<b>Subtotal Estimated Cost</b>			<b>50,473</b>	<b>Subtotal Estimated Cost</b>			<b>162,000</b>
<b>See Annual Statement</b>	<b>TX 629 Blanco</b>			<b>TX 629 Blanco</b>			
	Install Electric Vehicular Gates (1450)	100%	15,000	Upgrade Sprinkler System (1450)	100%	10,000	
				Reroofing and Replacement of All Associated Components (1460)	100%	5,000	
<b>Subtotal Estimated Cost</b>			<b>15,000</b>	<b>Subtotal Estimated Cost</b>			<b>15,000</b>
<b>See Annual Statement</b>	<b>TX 631 Riverside</b>			<b>TX 631 Riverside</b>			
				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	
				Replace Cabinets and Countertops (1460)	100%	92,500	
			Install Water Heaters (1460)	100%	5,000		
<b>Subtotal Estimated Cost</b>			<b>0</b>	<b>Subtotal Estimated Cost</b>			<b>109,500</b>
<b>See Annual Statement</b>	<b>TEX 632A Madonna</b>			<b>TEX 632A Madonna</b>			
	Administration (1430)	100%	566	Installation of Security Lights (1450)	100%	5,000	
	A/E & MEP Fees (1430)	100%	277	Correct Drainage and Install Accessible Parking on Each Side of Comm Building (1450)	100%	5,000	
	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				
	Kitchen Equipment (Energy Star); Office and Common Area Equipment and Furnishings (1475)	100%	145				
	Contingency (1502)	100%	498				
<b>Subtotal Estimated Cost</b>			<b>6,728</b>	<b>Subtotal Estimated Cost</b>			<b>17,000</b>
<b>See Annual Statement</b>	<b>TEX 632B Sahara Ramsey</b>			<b>TEX 632B Sahara Ramsey</b>			
				Installation of Security Lights (1450)	100%	5,000	
				Correct Drainage and Install Accessible Parking on Each Side of Comm Building (1450)	100%	5,000	
				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
<b>Subtotal Estimated Cost</b>			<b>0</b>	<b>Subtotal Estimated Cost</b>		<b>37,000</b>
<b>633A Escondida</b>				<b>633A Escondida</b>		
<b>See Annual Statement</b>	Replace Cabinets and Countertops (1460)	100%	60,000	Parking Lot Repair To Rear Lot (1450)	100%	5,000
				Install Furnaces & Fan Coil Units (1460)	100%	5,000
<b>Subtotal Estimated Cost</b>			<b>60,000</b>	<b>Subtotal Estimated Cost</b>		<b>10,000</b>
<b>633B Le Chalet</b>				<b>633B Le Chalet</b>		
<b>See Annual Statement</b>	Install Fire Alarm, Horns and Strobe Lights (1460)	100%	6,000	Install / Upgrade Electrical Vehicular Gate (1450)	100%	5,000
	Replacement of Sliding Patio Doors(1460)	100%	12,089	Level Ext. HVAC Concrete Pads (1450)	100%	5,000
	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	Elevator Upgrades (1460)	100%	2,000	
	Contingency (1502)	100%	434				
<b>Subtotal Estimated Cost</b>			<b>23,947</b>	<b>Subtotal Estimated Cost</b>			<b>29,319</b>
<b>See Annual Statement</b>	<b>633C Williamsburg</b>			<b>633C Williamsburg</b>			
	Replace Cabinets and Countertops (1460)	100%	45,000	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		
<b>Subtotal Estimated Cost</b>			<b>45,000</b>	<b>Subtotal Estimated Cost</b>			<b>156,645</b>

TX 633D			
See Annual Statement			
<b>Subtotal Estimated Cost</b>			<b>0</b>
TX 634 Cheryl West Apts.			
See Annual Statement	Exterior Repairs and Paint (1460)	100%	5,000
	Installation of Window Assemblies (1460)	100%	5,000
<b>Subtotal Estimated Cost</b>			<b>10,000</b>
TX 635A Village East			
See Annual Statement	Replace Cabinets and Countertops (1460)	100%	60,000
	Administration (1430)	100%	4,200
	A/E & MEP Fees (1430)	100%	2,958
	Environmental Consultant Fees (1430)	100%	309
	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

TX 633D			
Replace Gutters/Repair Soffits and Fascia (1460)		100%	2,000
	Replace Cabinets and Countertops (1460)	100%	2,000
<b>Subtotal Estimated Cost</b>			<b>4,000</b>
TX 634 Cheryl West Apts.			
Replace Cabinets and Countertops (1460)		100%	143,333
<b>Subtotal Estimated Cost</b>			<b>143,333</b>
TX 635A Village East			
Replace Aluminum Windows and Frame Assemblies (1460)		100%	5,000
	Replace Wood Subflooring (1460)	100%	5,000

	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				
	Abatement of Environmentally Hazardous Materials (LBP and ACM, etc) (1460)	100%	5,872				
	Ranges / Refrigerators (Energy Star) (1465)	100%	1,353				
	Relocation (1495)	100%	3,308				
	Contingency (1502)	100%	5,936				
<b>Subtotal Estimated Cost</b>			<b>140,138</b>	<b>Subtotal Estimated Cost</b>			<b>10,000</b>
<b>TX 635B Olive Park</b>				<b>TX 635B Olive Park</b>			
<b>See</b>	Replace Cabinets and Countertops (1460)	100%	65,000	Replace Wood Subflooring (1460)	100%	5,000	
<b>Annual</b>	Administration (1430)	100%	4,656	Install Light Fixtures in Apartment Interiors (1460)	100%	5,000	
<b>Statement</b>	A/E & MEP Fees (1430)	100%	3,288	Installation of Window Assemblies (1460)	100%	5,000	
	Environmental Consultant Fees (1430)	100%	339	Install VCT Flooring (1460)	100%	5,000	

	<p>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)</p>	100%	15,308				
	<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.) &amp; 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%	47,155				
	Abatement of Environmentally Hazardous Materials (LBP and ACM, etc) (1460)	100%	6,431				
	Ranges / Refrigerators (Energy Star) (1465)	100%	1,529				
	Relocation (1495)	100%	3,547				
	Contingency (1502)	100%	6,580				
<b>Subtotal Estimated Cost</b>			<b>153,893</b>	<b>Subtotal Estimated Cost</b>			<b>20,000</b>

<b>TX 636 College Park</b>				<b>TX 636 College Park</b>			
<b>See Annual Statement</b>				Replace Cabinets and Countertops (1460)	100%	5,000	
	<b>Subtotal Estimated Cost</b>			<b>0</b>	<b>Subtotal Estimated Cost</b>		
<b>TX 637 Dispersed Housing</b>				<b>TX 637 Dispersed Housing</b>			
<b>See Annual Statement</b>	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				
<b>Subtotal Estimated Cost</b>			<b>63,275</b>	<b>Subtotal Estimated Cost</b>			<b>0</b>
<b>TX 638 Jewett Circle</b>				<b>TX 638 Jewett Circle</b>			
<b>See Annual Statement</b>	Administration (1430)	100%	1,752	Parking Lot Repair (1450)	100%	5,000	
	A/E & MEP Fees (1430)	100%	828	Installation of Irrigation System (1450)	100%	5,000	
	Environmental Consultant Fees (1430)	100%	112	Installation of 100 gal. Water Heaters (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%	1,282	Installation of Fire Sprinkler System (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			
	Abatement of Environmentally Hazardous Materials (LBP and ACM, etc) (1460)	100%	1,874			
	Kitchen Equipment (Energy Star); Office and Common Area Equipment and Furnishings (1475)	100%	905			
	Contingency (1502)	100%	1,542			
<b>Subtotal Estimated Cost</b>			<b>20,809</b>	<b>Subtotal Estimated Cost</b>		<b>20,000</b>
<b>TX 639 Kenwood North</b>				<b>TX 639 Kenwood North</b>		
<b>See Annual Statement</b>	Replace Vinyl Flooring in Common Areas (1460)	100%	14,000	Repair / Replacement of Roofs (1460)	100%	2,500
	Replace Patio and Screen Doors (1460)	100%	11,200	Replace Cabinets and Countertops (1460)	100%	2,000
	Installation of Fire Sprinkler System (1460)	100%	35,800			

Administration (1430)	100%	1,848			
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			
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			
Abatement of Environmentally Hazardous Materials (LBP and ACM, etc) (1460)	100%	2,255			
Kitchen Equipment (Energy Star); Office and Common Area Equipment and Furnishings (1475)	100%	1,050			
Contingency (1502)	100%	1,626			
<b>Subtotal Estimated Cost</b>		<b>82,150</b>		<b>Subtotal Estimated Cost</b>	<b>4,500</b>
<b>TX 640 Midway Apartments</b>				<b>TX 640 Midway Apartments</b>	
		62			

<b>See Annual Statement</b>	Administration (Common) (1430)	100%	542	Repair / Replacement of Roofs (1460)	100%	50,000
	Administration (Comp Mod) (1430)	100%	3,193	Replace Cabinets and Countertops (1460)	100%	5,000
	A/E & MEP Fees (Common) (1430)	100%	272			
	A/E & MEP Fees (Comp Mod) (1430)	100%	2,315			
	Environmental Consultant Fees (Common) (1430)	100%	27			
	Environmental Consultant Fees (Comp Mod) (1430)	100%	183			
	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.) &amp; 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> <p>Abatement of Environmentally Hazardous Materials (LBP/ACM, etc) to provide healthy and safe living environments for residents. (1460)</p> <p>Ranges / Refrigerators (Energy Star) (1465)</p>	<p>100%</p>	<p>32,169</p>					
	<p>100%</p>	<p>3,013</p>					
	<p>100%</p>	<p>1,176</p>					

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%

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%	4,513				
<b>Subtotal Estimated Cost</b>			<b>67,365</b>	<b>Subtotal Estimated Cost</b>			<b>55,000</b>
<b>TX 641 San Pedro Arms</b>				<b>TX 641 San Pedro Arms</b>			
<b>See Annual Statement</b>	Pressure Wash Exterior (1460)	100%	5,000	Replace Cabinets and Countertops (1460)	100%	5,000	
	Strip and Paint all window pane doors in units and on stairway banister paint is chipping and cracking, repaint all hallways and lobby (1460)	100%	5,000				
			66				

	Cracking, repair air hallways and lobby (1460)		
	Insulate 14 Air Handlers and repair damaged ceiling by A/C Blower (1460)	100%	5,000
<b>Subtotal Estimated Cost</b>			<b>15,000</b>
<b>TX 642 WC White</b>			
<b>See Annual Statement</b>			
<b>Subtotal Estimated Cost</b>			<b>0</b>
<b>TX 643 Highview</b>			
<b>See Annual Statement</b>	Replace Bathtubs (1460)	100%	5,000
	Replace 34 Furnaces (1460)	100%	5,000
	Replace Cabinets and Countertops (1460)	100%	113,333
	Install Solid Metal Doors and Screen Doors (1460)	100%	5,000
	Administration (Comp Mod) (1430)	100%	15,103
	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

<b>Subtotal Estimated Cost</b>			<b>5,000</b>
<b>TX 642 WC White</b>			
	Site Improvements (1450)	100%	5,000
<b>Subtotal Estimated Cost</b>			<b>5,000</b>
<b>TX 643 Highview</b>			
	Replacement of Bathtubs (1460)	100%	5,000

<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: 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.) &amp; 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> <p>Abatement of Environmentally Hazardous Materials (LBP/ACM, etc) to provide healthy and safe living environments for residents. (1460)</p> <p>Ranges / Refrigerators (Energy Star) (1465)</p>	<p>100%</p> <p>100%</p> <p>100%</p>	<p>172,817</p> <p>13,763</p> <p>3,999</p>					
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	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		
<b>Subtotal Estimated Cost</b>			<b>416,494</b>	<b>Subtotal Estimated Cost</b>	<b>5,000</b>
<b>TX 644 Cross Creek</b>				<b>TX 644 Cross Creek</b>	
<b>See</b>	Replace Cabinets and Countertops (1460)	100%	110,000	Reroute Water Pipes Under Buildings Foundation to make accessible for repairs (1460)	100% 10,000

<b>Annual Statement</b>	Construct Laundry Rooms (1460)	100%	5,000	Reroofing (1460)	100%	5,000	
	Exterior Repairs / Painting (1460)	100%	10,000				
	Window Replacement (1460)	100%	10,000				
<b>Subtotal Estimated Cost</b>			<b>135,000</b>	<b>Subtotal Estimated Cost</b>			<b>15,000</b>
<b>TX 645 Park Square</b>				<b>TX 645 Park Square</b>			
<b>See Annual Statement</b>	<b>1460</b>						
	Replace Cabinets and Countertops (1460)	100%	65,000				
	Administration (Comp Mod) (1430)	100%	6,598				
	A/E & MEP Fees (Comp Mod) (1430)	100%	4,906				
	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%	16,354				

				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%	9,326
<b>Subtotal Estimated Cost</b>			<b>93,202</b>	<b>Subtotal Estimated Cost</b>		<b>97,695</b>
	<b>TX 646 Kenwood Manor</b>					
See Annual Statement				Install Central A/C & Heating Units (1460)	100%	5,000
<b>Subtotal Estimated Cost</b>			<b>0</b>	<b>Subtotal Estimated Cost</b>		<b>5,000</b>
	<b>TX 647 Westway</b>					
See	Exterior Repairs and Paint (1460)	100%	30,078	Site Improvements: Seal Coat, Stripping and	100%	5,000

Annual Statement			Drainage Correction (1450)		
			Replace Cabinets and Countertops (1460)	100%	5,000
<b>Subtotal Estimated Cost</b>			<b>30,078</b>		
<b>Subtotal Estimated Cost</b>			<b>10,000</b>		
	<b>TX 648 Marie McGuire Apts.</b>		<b>TX 648 Marie McGuire Apts.</b>		
See Annual Statement			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
			Abatement of Environmentally Hazardous Materials (1430)	100%	5,000
			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%	5,000
			Relocation - Two (2) Way (1495)	100%	5,000
			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%	14,821
				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
				Contingency (1502)	100%	1,833
<b>Subtotal Estimated Cost</b>			<b>0</b>	<b>Subtotal Estimated Cost</b>		<b>46,750</b>
<b>TX 649 MC Beldon Apts.</b>				<b>TX 649 MC Beldon Apts.</b>		
<b>See</b>	Window Replacement (1460)	100%	5,000	Install Perimeter Fencing (1450)	100%	5,000
<b>Annual Statement</b>	Replace Cabinets and Countertops (1460)	100%	87,500	Convert central heat to include central air in 35 units (1460)	100%	5,000
<b>Subtotal Estimated Cost</b>			<b>92,500</b>	<b>Subtotal Estimated Cost</b>		<b>10,000</b>
<b>TX 650 Francis Furey</b>				<b>TX 650 Francis Furey</b>		
<b>See</b>	Replace Cabinets and Countertops (1460)	100%	110,000	Roofing (1460)	100%	5,000
<b>Annual Statement</b>				Installation of Window & Door Assemblies / Screens (1460)	100%	5,000
				Exterior Repair / Paint (1460)	100%	5,000

<b>Subtotal Estimated Cost</b>			<b>110,000</b>
<b>TX 651 HB Gonzales</b>			
<b>See Annual Statement</b>			
<b>Subtotal Estimated Cost</b>			<b>0</b>
<b>TX 652 William Sinkin Apts.</b>			
<b>See Annual Statement</b>	Replace Roofs (1460)	100%	225,000
	Replace Cabinets and Countertops (1460)	100%	25,000
<b>Subtotal Estimated Cost</b>			<b>250,000</b>
<b>TX 653 Pin Oak II</b>			
<b>See Annual Statement</b>			

<b>Subtotal Estimated Cost</b>			<b>15,000</b>
<b>TX 651 HB Gonzales</b>			
Foundation Repairs (1460)	100%	5,000	
Roof Replacement (1460)	100%	5,000	
Foundation Repairs to Admin Building (1470)	100%	5,000	
Exterior and Interior Renovation (1470)	100%	5,000	
<b>Subtotal Estimated Cost</b>			<b>20,000</b>
<b>TX 652 William Sinkin Apts.</b>			
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	
Abatement of Environmentally Hazardous Materials (1430)	100%	5,000	
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%	5,000	
Abatement of Environmentally Hazardous Materials (1460)	100%	5,000	
Exterior Repairs / Painting (1460)	100%	5,000	
Relocation - Two (2) Way (1495)	100%	5,000	
<b>Subtotal Estimated Cost</b>			<b>30,000</b>
<b>TX 653 Pin Oak II</b>			
Install Playground ?????? (1450)	100%	5,000	
Seal Coat - Restripe Pkng Lot (1450)	100%	5,000	

			Replace Cabinets and Countertops (1460)	100%	5,000
			Exterior Repairs / Paint	100%	5,000
			Replace Furnaces in 6 Units (1460)	100%	5,000
<b>Subtotal Estimated Cost</b>					<b>0</b>
<b>TX 654 Cisneros Apartments</b>			<b>Subtotal Estimated Cost</b>		
					<b>25,000</b>
<b>See Annual Statement</b>	<b>TX 654 Cisneros Apartments</b>		<b>TX 654 Cisneros Apartments</b>		
			Installation of Irrigation System (1450)	100%	5,000
			Reroofing (1460)	100%	5,000
			Administration (1430)	100%	2,003
			A/E & MEP Fees (1430)	100%	947
			Environmental Consultant Fees (1430)	100%	130
			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%	1,476
			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%	14,308
			Abatement of Environmentally Hazardous Materials (LBP and ACM, etc) (1460)	100%	2,158

			Kitchen Equipment (Energy Star); Office and Common Area Equipment and Furnishings (1475)	100%	1,013
			Contingency (1502)	100%	1,763
<b>Subtotal Estimated Cost</b>			<b>0</b>	<b>Subtotal Estimated Cost</b>	<b>33,798</b>
			<b>TX 655 Matt Garcia</b>		
<b>See Annual Statement</b>			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
			Replace Cabinets and Countertops (1460)		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%	5,000
			Abatement of Environmentally Hazardous Materials (LBP and ACM, etc) (1460)	100%	5,000
			Relocation - Two (2) Way (1495)	100%	5,000
			Administration (1430)	100%	1,971
			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

				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%	14,096
				Abatement of Environmentally Hazardous Materials (LBP and ACM, etc) (1460)	100%	2,108
				Kitchen Equipment (Energy Star); Office and Common Area Equipment and Furnishings (1475)	100%	1,013
				Contingency (1502)	100%	1,734
<b>Subtotal Estimated Cost</b>			<b>0</b>	<b>Subtotal Estimated Cost</b>		<b>45,415</b>
	<b>TX 656 LC Rutledge</b>					
See Annual Statement	Replace Cabinets and Countertops (1460)	100%	165,000	Reroofing (1460)	100%	5,000
<b>Subtotal Estimated Cost</b>			<b>165,000</b>	<b>Subtotal Estimated Cost</b>		<b>5,000</b>
	<b>TX 657 Teurah Shaley</b>					
See Annual Statement	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
				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
<b>Subtotal Estimated Cost</b>					<b>110,000</b>
<b>TX 658 Lila Cockrell Apts.</b>			<b>TX 658 Lila Cockrell Apts.</b>		
<b>See Annual Statement</b>			Installation of Boilers + Demolish and Remove Storage Tanks. (1460)	100%	5,000
			Balcony Repairs (1460)	100%	5,000
			Installation of Fire Sprinkler System (1460)	100%	5,000
			Construct Gazebo with Concrete Foundation (1470)	100%	5,000
			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
			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%	6,195
			Abatement of Environmentally Hazardous Materials (LBP and ACM, etc) (1460)	100%	849
			78		

				Kitchen Equipment (Energy Star); Office and Common Area Equipment and Furnishings (1475)	100%	253
				Contingency (1502)	100%	733
<b>Subtotal Estimated Cost</b>			<b>0</b>	<b>Subtotal Estimated Cost</b>		<b>29,901</b>
<b>TX 659 OP Schnabel Apts.</b>				<b>TX 659 OP Schnabel Apts.</b>		
<b>See Annual Statement</b>	Replace Cabinets and Countertops (1460)	100%	70,000	Renovation to Laundry Rms, Kitchen and Comm. Space (1460)	100%	5,000
				Replace Shower Pans (1460)	100%	5,000
				Install Sliding Glass Patio Doors (1460)	100%	5,000
				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
				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
			Kitchen Equipment (Energy Star); Office and Common Area Equipment and Furnishings (1475)	100%	1,050
			Contingency (1502)	100%	1,945
<b>Subtotal Estimated Cost</b>			<b>70,000</b>	<b>Subtotal Estimated Cost</b>	<b>41,256</b>
			<b>TX 661 Scattered Housing</b>		
<b>See Annual Statement</b>			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
<b>Subtotal Estimated Cost</b>			<b>0</b>	<b>Subtotal Estimated Cost</b>	<b>130,428</b>
			<b>TX 662 Scattered Housing</b>		
<b>See Annual</b>			Repair / Replacement of Perimeter Fencing (1450)	31 LF	1,500

<b>Statement</b>			Site Improvements: Sewer Line Repair / Replacement, sidewalks, curbs, retaining walls, landscaping, etc.... (1450)	100%	4,750
			Replace Cabinets and Countertops (1460)	150 SF	58,500
			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
	<b>Subtotal Estimated Cost</b>		<b>0</b>	<b>Subtotal Estimated Cost</b>	
	<b>TX 663 Scattered Housing</b>		<b>TX 663 Scattered Housing</b>		
<b>See Annual Statement</b>			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

<b>Subtotal Estimated Cost</b>			<b>0</b>
<b>See Annual Statement</b>	<b>TX 668 Scattered Housing</b>		
	<b>1460</b>		
Replace Cabinets and Countertops (1460)	100%	40,000	
<b>Subtotal Estimated Cost</b>			<b>40,000</b>
<b>See Annual Statement</b>	<b>TX 99 Scattered Sites</b>		
	<b>1460</b>		
Replace Cabinets and Countertops (1460)	100%	50,000	

<b>Subtotal Estimated Cost</b>			<b>132,550</b>
<b>See Annual Statement</b>	<b>TX 668 Scattered Housing</b>		
	<b>1450</b>		
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	
<b>Subtotal Estimated Cost</b>			<b>84,050</b>
<b>See Annual Statement</b>	<b>TX 99 Scattered Sites</b>		
	<b>1450</b>		
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%	50,000	
Exterior Repairs/Painting (1460)	100%	16,800	
Interior Renovation (1460)	100%	22,500	

<b>Subtotal Estimated Cost</b>			<b>50,000</b>
<b>See Annual Statement</b>	<b>TX 108 Charles C Andrews</b>		
	Replace Cabinets and Countertops (1460)	100%	60,000
<b>Subtotal Estimated Cost</b>			<b>60,000</b>
<b>See Annual Statement</b>	<b>TX-123 Reformulation Program (SS)</b>		

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
<b>Subtotal Estimated Cost</b>		<b>130,925</b>
<b>TX 108 Charles C Andrews</b>		
Seal Coat - Restripe Parking Lot (1450)	100%	5,000
Install Window Screens (1460)	100%	5,000
<b>Subtotal Estimated Cost</b>		<b>10,000</b>
<b>TX-123 Reformulation Program (SS)</b>		
<b>1450</b>		
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

<b>Subtotal Estimated Cost</b>			<b>0</b>
<b>TX 6124 Frank Hornsby</b>			
<b>See Annual Statement</b>	Roofing (1460)	100%	150,000
<b>Subtotal Estimated Cost</b>			<b>150,000</b>
<b>TX 6126 Glen Park</b>			
<b>See Annual Statement</b>	Replace Cabinets and Countertops (1460)	100%	30,000
<b>Subtotal Estimated Cost</b>			<b>30,000</b>
<b>TX 6127 Guadalupe Block</b>			
<b>See Annual Statement</b>			
<b>Subtotal Estimated Cost</b>			<b>0</b>
<b>TX 6130 South San</b>			
<b>See Annual Statement</b>			
<b>Subtotal Estimated Cost</b>			<b>0</b>
<b>TX 6135 Mirasol SFRs</b>			

Relocation (1495)	100%	5,000
<b>Subtotal Estimated Cost</b>		<b>76,550</b>
<b>TX 6124 Frank Hornsby</b>		
Exterior Repairs/Painting (1460)	100%	5,000
Replace Cabinets and Countertops (1460)	100%	5,000
Remodel Recreation Room's Kitchen from industrial to residential use. (1470)	100%	5,000
<b>Subtotal Estimated Cost</b>		<b>15,000</b>
<b>TX 6126 Glen Park</b>		
Site & Drainage Improvements (Demolish existing concrete and install new sidewalks, curbs) (1450)	100%	5,000
Install Central A/C & Heating Units (Replace Existing) (1460)	100%	5,000
Reroofing (1460)	100%	5,000
<b>Subtotal Estimated Cost</b>		<b>15,000</b>
<b>TX 6127 Guadalupe Block</b>		
Replace Cabinets and Countertops (1460)	100%	5,000
<b>Subtotal Estimated Cost</b>		<b>5,000</b>
<b>TX 6130 South San</b>		
Roofing (1460)	100%	5,000
<b>Subtotal Estimated Cost</b>		<b>5,000</b>
<b>TX 6135 Mirasol SFRs</b>		

<b>See Annual Statement</b>	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
<b>Subtotal Estimated Cost</b>			<b>15,000</b>
<b>TX 6136 Springview - South</b>			
<b>See Annual Statement</b>			
<b>Subtotal Estimated Cost</b>			<b>0</b>
<b>TX 6143 Christ the King</b>			
<b>See Annual Statement</b>			
<b>Subtotal Estimated Cost</b>			<b>0</b>
<b>TX 600 PHA Wide</b>			
<b>See Annual Statement</b>	<b>Operations</b>	<b>1406</b>	1,760,120
			<b>1,760,120</b>
	<b>Management Improvements</b>	<b>1408</b>	
	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

<b>Subtotal Estimated Cost</b>			<b>0</b>
<b>TX 6136 Springview - South</b>			
	Restripe Parking Lot (1450)	100%	5,000
	Exterior Repairs / Paint (1460)	100%	5,000
<b>Subtotal Estimated Cost</b>			<b>10,000</b>
<b>TX 6143 Christ the King</b>			
	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
<b>Subtotal Estimated Cost</b>			<b>15,000</b>
<b>TX 600 PHA Wide</b>			
	<b>Operations</b>	<b>1406</b>	1,760,120
			<b>1,760,120</b>
	<b>Management Improvements</b>	<b>1408</b>	
	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

			<b>130,495</b>
<b>Administration</b>	<b>1410</b>		
Central Office Cost Center (COCC)	TBD	880,060	
			<b>880,060</b>
<b>Fees &amp; Costs</b>	<b>1430</b>		
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	
			<b>144,118</b>
<b>Site Acquisition</b>	<b>1440</b>		
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	
			<b>12,000</b>
<b>Site Improvements</b>	<b>1450</b>	0	
Playground Upgrades At Various Sites	TBD	5,000	
			<b>5,000</b>

			<b>130,495</b>
<b>Administration</b>	<b>1410</b>		
Central Office Cost Center (COCC)	TBD	880,060	
			<b>880,060</b>
<b>Fees &amp; Costs</b>	<b>1430</b>		
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	
			<b>205,500</b>
<b>Site Acquisition</b>	<b>1440</b>		
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	
			<b>12,000</b>
<b>Site Improvements</b>	<b>1450</b>	0	
Playground Upgrades At Various Sites	TBD	5,000	
			<b>5,000</b>

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
		<b>12,000</b>
Dwelling Equipment	1465	
On Demand/Electric Ranges -	TBD	2,000
On Demand/Electric Refrigerators -	TBD	2,000
		<b>4,000</b>
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

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
		<b>12,000</b>
Dwelling Equipment	1465	
On Demand/Electric Ranges -	TBD	2,000
On Demand/Electric Refrigerators -	TBD	5,000
		<b>7,000</b>
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	
			<b>11,000</b>
<b>Non-Dwelling Equipment</b>	<b>1475</b>		
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	188,121	
			<b>188,121</b>
<b>504 Relocation</b>	<b>1495</b>	2,000	
	TBD		<b>2,000</b>
<b>Development Activity</b>	<b>1499</b>	2,000	
	TBD		<b>2,000</b>
<b>Debt Service</b>	<b>9000</b>		
Capital Fund Financing Program Debt Service	N/A	2,192,651	
	100%		<b>2,192,651</b>
<b>Contingency</b>	<b>1502</b>		
		50,000	

On Demand / Replace-Repair A/C Systems	TBD	1,500	
On Demand-LBP/ACM Abatement – Energy Performance Measures	TBD	2,000	
			<b>11,000</b>
<b>Non-Dwelling Equipment</b>	<b>1475</b>		
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	201,567	
			<b>201,567</b>
<b>504 Relocation</b>	<b>1495</b>	2,000	
	TBD		<b>2,000</b>
<b>Development Activity</b>	<b>1499</b>	2,000	
	TBD		<b>2,000</b>
<b>Debt Service</b>	<b>9000</b>		
Capital Fund Financing Program Debt Service	N/A	2,192,651	
	100%		<b>2,192,651</b>
<b>Contingency</b>	<b>1502</b>		
		50,000	

	N/A	50,000		N/A	50,000
<b>Subtotal Estimated Cost</b>		<b>5,393,565</b>	<b>Subtotal Estimated Cost</b>		<b>5,471,393</b>
			Facsimile of form HUD-52834 (10/96)		
<b>8,800,604</b>			<b>8,800,604</b>		