

Capital Fund Program - Five-Year Action Plan

Part I: Summary						
PHA Name : Houston Housing Authority		Locality (City/County & State)				
PHA Number: TX005		<input checked="" type="checkbox"/> Original 5-Year Plan		<input type="checkbox"/> Revised 5-Year Plan (Revision No:)		
A.	Development Number and Name	Work Statement for Year 1 2018	Work Statement for Year 2 2019	Work Statement for Year 3 2020	Work Statement for Year 4 2021	Work Statement for Year 5 2022
	AUTHORITY-WIDE	\$825,857.50	\$1,174,434.50	\$1,050,857.50	\$950,857.50	\$2,373,267.66
	INDEPENDANCE HEIGHTS APARTMENTS (TX005000021)	\$84,423.00	\$25,000.00	\$377,574.00	\$415,145.00	\$1,025,000.00
	ALLEN PARKWAY VILLAGE (TX005000002)	\$1,826,668.00	\$219,179.50	\$272,000.00	\$473,850.00	\$25,000.00
	BELLERIVE APARTMENTS (TX005000013)	\$48,019.73	\$315,497.00	\$159,503.00	\$1,265,423.00	\$25,000.00
	CLAYTON HOMES (TX005000004)	\$421,904.77	\$997,000.00	\$625,000.00	\$20,000.00	\$25,000.00
	CUNEY HOMES (TX005000005)	\$888,069.00	\$1,021,600.00	\$857,300.00	\$691,545.66	\$25,000.00
	FOREST GREEN TOWNHOMES (TX005000009)	\$478,000.00	\$40,000.00	\$100,000.00	\$40,000.00	\$25,000.00
	HISTORIC OAKS OF ALLEN PARKWAY VILLAGE	\$247,405.00	\$45,219.00	\$350,000.00	\$292,264.00	\$25,000.00
	IRVINTON VILLAGE (TX005000007)	\$61,100.00	\$1,675,500.00	\$1,067,120.00	\$427,000.00	\$100,000.00
	KENNEDY PLACE APARTMENTS (TX005000019)	\$111,120.00	\$80,000.00	\$116,378.00	\$105,032.00	\$25,000.00

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A.	Development Number and Name	Work Statement for Year 1 2018	Work Statement for Year 2 2019	Work Statement for Year 3 2020	Work Statement for Year 4 2021	Work Statement for Year 5 2022
	KELLY VILLAGE (TX005000014)	\$321,500.00	\$80,000.00	\$626,800.00	\$552,719.00	\$25,000.00
	LYERLY APARTMENTS (TX005000012)	\$105,000.00	\$438,500.00	\$93,182.50	\$714,938.84	\$1,360,307.34
	OXFORD PLACE (TX005000015)	\$274,665.00	\$200,000.00	\$155,000.00	\$60,000.00	\$25,000.00
	VICTORY APARTMENTS (TX005000017)	\$608,415.00	\$59,000.00	\$75,000.00	\$100,000.00	\$25,000.00
	FULTON VILLAGE APARTMENTS (TX005000011)	\$229,000.00	\$50,000.00	\$100,000.00	\$25,000.00	\$25,000.00
	LINCOLN PARK APARTMENTS (TX005000018)	\$109,239.00	\$130,000.00	\$526,480.00	\$501,800.00	\$25,000.00
	WILMINGTON APTS. (TX005000010)	\$50,000.00	\$50,000.00	\$40,000.00	\$12,000.00	\$25,000.00
	HISTORIC RENTAL INITIATIVES (TX005000003)	\$503,544.00	\$100,000.00	\$181,380.00	\$50,000.00	\$25,000.00
	2640 FOUNTAIN VIEW (TX005000022)	\$20,000.00	\$20,000.00	\$100,000.00	\$100,000.00	\$2,000,000.00
	HEATHERBROOK (TX005000008)	\$43,145.00	\$215,145.00	\$45,000.00	\$20,000.00	\$25,000.00

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	SWEETWATER (TX005000020)	\$1,500.00	\$322,500.00	\$340,000.00	\$441,000.00	\$25,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2018				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$825,857.50
ID0002	Administration(Administration (1410)-Other)	Administration		\$725,857.50
ID0181	Mansion at Turkey Creek - Development Activity(Contract Administration (1480)-Other Fees and Costs)	Architect & Engineering fees		\$50,000.00
ID0290	New Kelly Village - Development Activity(Contract Administration (1480)-Other Fees and Costs)	Architect & Engineering fees		\$50,000.00
	INDEPENDANCE HEIGHTS APARTMENTS (TX005000021)			\$84,423.00
ID0006	Development Activity(Dwelling Unit-Development (1480)-New Construction)	Development Activity		\$84,423.00
	ALLEN PARKWAY VILLAGE (TX005000002)			\$1,826,668.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2018				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0034	Parapet rebuild(Non-Dwelling Exterior (1480)-Roofs)	Parapet rebuild		\$1,323,247.00
ID0186	Restripe parking lot/sidewalk repair(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Restripe parking lot/sidewalk repair		\$326,048.00
ID0187	Interior building repairs(Dwelling Unit-Interior (1480)-Other)	Interior building repairs		\$11,120.00
ID0188	3 Golf Carts(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	3 Golf Carts		\$5,000.00
ID0189	License Plate Cameras(Non-Dwelling Construction - Mechanical (1480)-Security - Fire Alarm)	License Plate Cameras		\$27,000.00
ID0190	Key Tracker(Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Key Tracker		\$3,500.00
ID0191	rebuild unit 225(Dwelling Unit-Interior (1480)-Other)	rebuild #225		\$76,753.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2018			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0193	Professional Fees(Contract Administration (1480)-Other Fees and Costs,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Professional Fees		\$50,000.00
ID0302	Replace canopies(Non-Dwelling Exterior (1480)-Canopies)	Replace canopies		\$4,000.00
	BELLERIVE APARTMENTS (TX005000013)			\$48,019.73
ID0042	electrical repair(Non-Dwelling Construction - Mechanical (1480)-Electric Distribution)	Replacing electrical box that was temporarily repaired		\$48,019.73
	CLAYTON HOMES (TX005000004)			\$421,904.77
ID0049	Paint exterior Dwelling(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Exterior Painting		\$92,450.00
ID0201	Screen Door Replacement(Dwelling Unit-Exterior (1480)-Exterior Doors)	Screen Door Replacement		\$248,640.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2018			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0202	Professional Fees(Contract Administration (1480)-Other Fees and Costs)	Professional Fees		\$35,814.77
ID0203	Landscape each building(Dwelling Unit-Site Work (1480)-Landscape)	Landscape each building		\$45,000.00
	CUNEY HOMES (TX005000005)			\$888,069.00
ID0055	Sidewalk & site repairs(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Sidewalk & site repairs		\$200,921.00
ID0060	Pave Parking Lot(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Parking Paving and Striping		\$228,048.00
ID0061	New Air Conditional(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	Replace office AC (15 ton, 10 ton and 4 ton units)		\$155,000.00
ID0062	Shade for playgrounds(Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Shade for playgrounds		\$105,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2018				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0071	EWING - Replace entry door(Dwelling Unit-Exterior (1480)-Exterior Doors)	Replace entry doors (back-front) including hardware		\$25,000.00
ID0072	EWING - Main Gate Access(Non-Dwelling Site Work (1480)-Fencing)	Re-configure entry gate to allow waste removal		\$35,000.00
ID0074	EWING - Property signage (Dwelling Unit-Site Work (1480)-Signage)	Property signage		\$7,500.00
ID0075	EWING - Dumpster enclosure(Non-Dwelling Site Work (1480)-Dumpster and Enclosures)	Dumpster enclosure		\$3,500.00
ID0076	EWING - Landscape(Non-Dwelling Site Work (1480)-Landscape)	Landscape - Fill areas adjacent to building		\$12,000.00
ID0213	EWING - roofs flashing(Dwelling Unit-Exterior (1480)-Gutters - Downspouts)	roofs flashing		\$14,350.00
ID0214	EWING - Plumbing(Dwelling Unit-Interior (1480)-Plumbing)	Plumbing		\$12,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2018			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0215	Ewing - exterior Painting(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	exterior Painting		\$39,750.00
ID0303	Professional Fees(Contract Administration (1480)-Other Fees and Costs)	Professional Fees		\$50,000.00
	FOREST GREEN TOWNHOMES (TX005000009)			\$478,000.00
ID0080	Playground improvement(Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	ADA Accessible Playgrounds (surface)		\$15,000.00
ID0081	Street Repairs(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Concrete (Street) repairs		\$35,000.00
ID0082	Shade for playgrounds(Dwelling Unit-Site Work (1480)-Playground Areas - Equipment)	Shade for playgrounds		\$12,500.00
ID0083	Replace Flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	Flooring Replacement - Wood Laminate		\$105,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2018				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0090	porch slabs(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc)	Backfill porch slabs		\$11,000.00
ID0091	Landscape improvement(Non-Dwelling Site Work (1480)-Landscape)	Landscape enhancement (HOAPV)		\$10,000.00
ID0238	Trash Chute Replacement(Dwelling Unit-Site Work (1480)-Dumpsters and Enclosures)	Trash Chute Replacement		\$80,000.00
ID0239	Bat exclusion 17 buildings(Contract Administration (1480)-Other Fees and Costs)	Bat exclusion 17 buildings		\$141,905.00
ID0240	Camera Upgrades in Community Room(Non-Dwelling Interior (1480)-Security)	Camera Upgrades in Community Room		\$4,500.00
	IRVINTON VILLAGE (TX005000007)			\$61,100.00
ID0096	Renovate Unit(Dwelling Unit-Interior (1480)-Other)	Mold damaged unit 512 & 518		\$35,500.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2018			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0097	Site Improvement(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Playground Areas - Equipment,Dwelling Unit-Site Work (1480)-Storm Drainage)	Concrete replacement, drainage, foundations and ADA issues.		\$25,600.00
	KENNEDY PLACE APARTMENTS (TX005000019)			\$111,120.00
ID0101	Playground improvement(Dwelling Unit-Site Work (1480)-Playground Areas - Equipment)	ADA accessible playground surface		\$30,000.00
ID0104	Paint perimeter fence(Non-Dwelling Site Work (1480)-Fence Painting)	Paint perimeter fence		\$18,000.00
ID0106	Replace canopies(Non-Dwelling Exterior (1480)-Canopies)	Replace canopies		\$13,000.00
ID0109	Replace ceiling fans(Dwelling Unit-Interior (1480)-Appliances)	Replace ceiling fans		\$2,500.00
ID0261	Exterior building Repairs(Dwelling Unit-Exterior (1480)-Columns and Porches)	Exterior building Repairs		\$26,500.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2018				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0262	Interior building repairs(Dwelling Unit-Interior (1480)-Other)	Interior building repairs		\$4,320.00
ID0267	Sidewalk & Parking lot repairs(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Sidewalk & Parking lot repairs		\$16,800.00
	KELLY VILLAGE (TX005000014)			\$321,500.00
ID0112	Paint perimeter fence(Non-Dwelling Site Work (1480)-Fence Painting)	Paint perimeter fence		\$18,000.00
ID0113	Repair sidewalks/driveways(Dwelling Unit-Site Work (1480)-Pedestrian paving)	Repair sidewalks/driveways		\$100,000.00
ID0115	Window Screens (replacement)(Dwelling Unit-Exterior (1480)-Windows)	Window Screens (replacement)		\$203,500.00
	LYERLY APARTMENTS (TX005000012)			\$105,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2018				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0124	Replace accordion closet doors (Dwelling Unit-Interior (1480)-Interior Doors)	Replace accordion closet doors		\$105,000.00
	OXFORD PLACE (TX005000015)			\$274,665.00
ID0130	Ornamental fencing and gate repairs(Non-Dwelling Site Work (1480)-Fencing)	Ornamental fencing and gate repairs		\$3,000.00
ID0277	Exterior building Repairs(Dwelling Unit-Exterior (1480)-Columns and Porches)	Exterior building Repairs		\$39,053.00
ID0278	New fencing /access gates(Non-Dwelling Site Work (1480)-Fencing)	New fencing /access gates		\$82,932.00
ID0279	Exterior Property Painting(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Exterior Property Painting		\$149,680.00
	VICTORY APARTMENTS (TX005000017)			\$608,415.00

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Work Statement for Year 1 2018				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0140	Exterior Paint(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Paint Interior Leasing office/club room/fitness room/laundry room		\$227,515.00
ID0172	Professional Fees(Contract Administration (1480)-Other Fees and Costs)	Professional Fees		\$100,000.00
ID0282	Roof/Gutter(Dwelling Unit-Exterior (1480)-Gutters - Downspouts,Dwelling Unit-Exterior (1480)-Roofs)	Roof/Gutter		\$280,900.00
	FULTON VILLAGE APARTMENTS (TX005000011)			\$229,000.00
ID0156	Repair & Replace Garage Doors(Dwelling Unit-Exterior (1480)-Carports -Surface Garage)	Repair & Replace Garage Doors		\$31,000.00
ID0224	Gutter cleaning(Dwelling Unit-Exterior (1480)-Gutters - Downspouts)	Gutter cleaning		\$22,000.00
ID0225	Paint all exterior buildings, doors, and mail area(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Paint all exterior buildings, doors, and mail area		\$81,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1		2018		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0226	Restripe & power wash the parking lot(Dwelling Unit-Exterior (1480)-Carports -Surface Garage,Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Restripe & power wash the parking lot		\$7,000.00
ID0227	Replace Structural Building(Non-Dwelling Construction-New Construction (1480)-Other)	Replace Structural Building		\$70,000.00
ID0229	Paint exterior wrought iron fencing(Non-Dwelling Site Work (1480)-Fence Painting)	Paint exterior wrought iron fencing		\$13,000.00
ID0230	Paint Interior Leasing office/clubroom/laundry room/maintenance shop(Non-Dwelling Exterior (1480)-Paint and Caulking)	Paint Interior Leasing office/clubroom/laundry room/maintenance shop		\$5,000.00
	LINCOLN PARK APARTMENTS (TX005000018)			\$109,239.00
ID0157	parking lot repair(Dwelling Unit-Site Work (1480)-Parking)	Parking Lot/sidewalk repairs		\$12,000.00
ID0272	New fencing /access gates(Non-Dwelling Site Work (1480)-Fencing)	New fencing /access gates		\$54,932.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2018				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0273	Exterior building Repairs(Dwelling Unit-Exterior (1480)-Columns and Porches)	Exterior building Repairs		\$42,307.00
	WILMINGTON APTS. (TX005000010)			\$50,000.00
ID0165	Professional Fees(Contract Administration (1480)-Other Fees and Costs)	Professional Fees		\$50,000.00
	HISTORIC RENTAL INITIATIVES (TX005000003)			\$503,544.00
ID0173	Professional Fees(Contract Administration (1480)-Other Fees and Costs)	Professional Fees		\$100,000.00
ID0247	Exterior Paint(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Exterior Paint		\$212,000.00
ID0248	Exterior building Repairs(Dwelling Unit-Exterior (1480)-Other)	Exterior building Repairs		\$191,544.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2018				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	2640 FOUNTAIN VIEW (TX005000022)			\$20,000.00
ID0175	Professional Fees(Contract Administration (1480)-Other Fees and Costs)	Professional Fees		\$20,000.00
	HEATHERBROOK (TX005000008)			\$43,145.00
ID0176	Professional Fees(Contract Administration (1480)-Other Fees and Costs)	Professional Fees		\$25,145.00
ID0228	Restripe and power wash parking lot and breezeways(Non-Dwelling Site Work (1480)-Curb and Gutter)	Restripe and power wash parking lot and breezeways		\$3,500.00
ID0234	Paint Interior Leasing office/clubroom/fitness room/laundry room(Non-Dwelling Exterior (1480)-Paint and Caulking)	Paint Interior Leasing office/clubroom/fitness room/laundry room		\$5,000.00
ID0235	Replace property signage(Non-Dwelling Site Work (1480)-Signage)	Replace property signage		\$3,500.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	2	2019		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$1,174,434.50
ID0003	Administration(Administration (1410)-Other)	Administration		\$725,857.50
ID0149	New Kelly Village - Development Activity(Dwelling Unit-Development (1480)-New Construction)	Development Activity		\$398,577.00
ID0182	Mansion at Turkey Creek - A&E(Contract Administration (1480)-Other Fees and Costs)	Architect & Engineering fees		\$50,000.00
	SWEETWATER (TX005000020)			\$322,500.00
ID0008	Sweetwater - Development Activity(Dwelling Unit-Development (1480)-New Construction)	Development Activity		\$300,000.00
ID0297	Powerwash Buildings(Dwelling Unit-Exterior (1480)-Other)	Powerwash Buildings		\$20,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2	2019			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0194	Professional Fees(Contract Administration (1480)-Other Fees and Costs,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Professional Fees		\$44,179.50
	BELLERIVE APARTMENTS (TX005000013)			\$315,497.00
ID0041	Pavement repair(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	parking lot, curb, gutter and sidewalks repair		\$225,000.00
ID0197	Tuck point and seal exterior walls(Dwelling Unit-Exterior (1480)-Tuck-Pointing)	Tuck point and seal extrior walls of the asset		\$90,497.00
	CLAYTON HOMES (TX005000004)			\$997,000.00
ID0050	Windows Replacement(Dwelling Unit-Exterior (1480)-Windows)	Windows Replacement		\$155,000.00
ID0204	Floor Replacement(Dwelling Unit-Interior (1480)-Flooring (non routine))	Floor Replacement		\$250,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2	2019			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0205	Kitchen Cabinet Replacement(Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Kitchen Cabinet Replacement		\$592,000.00
	CUNEY HOMES (TX005000005)			\$1,021,600.00
ID0063	Professional Fees(Contract Administration (1480)-Other Fees and Costs)	Professional Fees		\$225,600.00
ID0066	Replace Bathroom cabinets/Vanities(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks)	Replace Bathroom cabinets/Vanities		\$205,000.00
ID0077	EWING - New Air Conditioners(Dwelling Unit-Interior (1480)-Mechanical)	AC Replacement (34 units approximately)		\$350,000.00
ID0208	landscaping(Non-Dwelling Site Work (1480)-Landscape)	Landscape		\$36,500.00
ID0209	Professional Fees(Contract Administration (1480)-Other Fees and Costs)	Professional Fees		\$25,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2		2019		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0212	roofs and gutters replacement(Dwelling Unit-Exterior (1480)-Gutters - Downspouts)	roofs and gutters replacement		\$129,500.00
ID0217	Ewing - Maintenance Shop(Non-Dwelling Construction-New Construction (1480)-Shop)	Maintenance Shop		\$50,000.00
	FOREST GREEN TOWNHOMES (TX005000009)			\$40,000.00
ID0085	Replace Doors(Dwelling Unit-Interior (1480)-Interior Doors)	Replace Doors		\$40,000.00
	HISTORIC OAKS OF ALLEN PARKWAY VILLAGE (TX005000016)			\$45,219.00
ID0092	Pave Parking Lot and Sidewalk(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Pave Parking Lot and Sidewalk		\$43,719.00
ID0241	Camera Upgrades in Community Room(Non-Dwelling Interior (1480)-Security)	Camera Upgrades in Community Room		\$1,500.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
	2	2019		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	IRVINTON VILLAGE (TX005000007)			\$1,675,500.00
ID0098	Playground improvement(Dwelling Unit-Site Work (1480)-Playground Areas - Equipment,Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Storm Drainage)	ADA accessible playground surface		\$35,500.00
ID0257	Install central air(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	Install central air to 164 units (half not done)		\$1,640,000.00
	KELLY VILLAGE (TX005000014)			\$80,000.00
ID0120	Replace Kitchen Cabinets(Dwelling Unit-Interior (1480)-Kitchen Cabinets)	Replace Kitchen Cabinets		\$80,000.00
	LYERLY APARTMENTS (TX005000012)			\$438,500.00
ID0125	Cell boost(Non-Dwelling Site Work (1480)-Site Utilities)	Build Cell phone booster		\$175,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2019				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0126	Intercom system install(Non-Dwelling Interior (1480)-Security)	Intercom system install		\$205,000.00
ID0127	Entrance gate upgrade(Non-Dwelling Site Work (1480)-Fencing)	Entrance gate upgrade		\$8,500.00
ID0263	install fire pump(Non-Dwelling Construction - Mechanical (1480)-Fire Suppression System)	install fire pump		\$50,000.00
	OXFORD PLACE (TX005000015)			\$200,000.00
ID0131	Replace Appliance(Dwelling Unit-Interior (1480)-Appliances)	Replace Appliance		\$200,000.00
	2640 FOUNTAIN VIEW (TX005000022)			\$20,000.00
ID0137	Professional Fees(Contract Administration (1480)-Other Fees and Costs)	Professional Fees		\$20,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2019				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0174	Professional Fees(Contract Administration (1480)-Other Fees and Costs)	Professional Fees		\$100,000.00
	HEATHERBROOK (TX005000008)			\$215,145.00
ID0177	Professional Fees(Contract Administration (1480)-Other Fees and Costs)	Professional Fees		\$95,145.00
ID0231	Replace Structural Building(Non-Dwelling Construction-New Construction (1480)-Other)	Replace Structural Building		\$59,000.00
ID0233	Paint all exterior buildings, breezeways, doors, and mail area(Non-Dwelling Exterior (1480)-Paint and Caulking)	Paint all exterior buildings, breezeways, doors, and mail area		\$61,000.00
	VICTORY APARTMENTS (TX005000017)			\$59,000.00
ID0287	Upgrade playground equipment(Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Upgrade playground equipment; ADA compliant playground equipment, wheel chair ramp access, poured in place rubber flooring, and shade cover		\$59,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2020				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0207	Replace Roofing (Dwelling Unit-Exterior (1480)-Roofs)	Replace Roofing		\$500,000.00
	CUNEY HOMES (TX005000005)			\$857,300.00
ID0064	Repair/replace Generators(Non-Dwelling Construction - Mechanical (1480)-Generator)	Repair/replace Generators		\$197,000.00
ID0067	Upgrade Security cameras(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Security Upgrades		\$195,000.00
ID0216	exterior Painting(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	exterior Painting		\$465,300.00
	FOREST GREEN TOWNHOMES (TX005000009)			\$100,000.00
ID0088	Replace Water pump(Non-Dwelling Construction - Mechanical (1480)-Water Distribution)	Replace Water pump		\$100,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2020				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0107	Repair Stairways(Dwelling Unit-Exterior (1480)-Stairwells - Fire Escapes)	Repair Stairways		\$35,000.00
ID0268	Exterior Property Painting(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Exterior Property Painting		\$81,378.00
	KELLY VILLAGE (TX005000014)			\$626,800.00
ID0118	New Windows(Dwelling Unit-Exterior (1480)-Windows)	New Windows		\$120,000.00
ID0119	Replace Porch Slab(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc)	Replace Porch Slab		\$30,000.00
ID0258	replace flooring in units(Dwelling Unit-Interior (1480)-Flooring (non routine))	replace flooring in units		\$250,000.00
ID0259	Screen Door Replacement(Dwelling Unit-Exterior (1480)-Exterior Doors)	Screen Door Replacement		\$226,800.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2020				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0161	Exterior Paint(Non-Dwelling Exterior (1480)-Paint and Caulking)	Exterior Paint		\$45,000.00
	FULTON VILLAGE APARTMENTS (TX005000011)			\$100,000.00
ID0169	Professional Fees(Contract Administration (1480)-Other Fees and Costs)	Professional Fees		\$100,000.00
	Subtotal of Estimated Cost			\$7,258,575.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2021				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0295	Upgrade playground equipment(Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Upgrade playground equipment; ADA compliant playground equipment, wheel chair ramp access, poured in place rubber flooring, and shade cover		\$59,000.00
	INDEPENDANCE HEIGHTS APARTMENTS (TX005000021)			\$415,145.00
ID0015	Playground(Dwelling Unit-Site Work (1480)-Signage,Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Build Playground		\$70,000.00
ID0179	A&E and Professional Fees(Contract Administration (1480)-Other Fees and Costs)	A&E Consulting & Professional fees		\$345,145.00
	LINCOLN PARK APARTMENTS (TX005000018)			\$501,800.00
ID0028	Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replacing Ranges and 40 range hoods		\$95,000.00
ID0154	Replace Roof(Dwelling Unit-Interior (1480)-Appliances)	Replace All Roof		\$100,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2021			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0046	Cabinets/sink(Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets)	Replace Cabinets/sink in Kitchen		\$105,000.00
ID0199	Flooring 209 units(Dwelling Unit-Interior (1480)-Flooring (non routine))	Flooring 209 units		\$209,000.00
	CLAYTON HOMES (TX005000004)			\$20,000.00
ID0052	Paint Fence(Non-Dwelling Site Work (1480)-Fence Painting)	Paint Fence		\$20,000.00
	CUNEY HOMES (TX005000005)			\$691,545.66
ID0065	Replace Windows(Dwelling Unit-Exterior (1480)-Windows)	Replace Windows		\$400,000.00
ID0068	Stairways & rail repairs(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc)	Stairways & rail repairs		\$95,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2021				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0237	Landscape improvement(Non-Dwelling Site Work (1480)-Landscape)	Landscape enhancement (HOAPV)		\$105,040.00
ID0242	Valentine Exterior Door Replacement(Non-Dwelling Exterior (1480)-Doors)	Valentine Exterior Door Replacement		\$66,000.00
ID0243	Professional Fees(Contract Administration (1480)-Other Fees and Costs)	Professional Fees		\$66,224.00
	IRVINTON VILLAGE (TX005000007)			\$427,000.00
ID0100	Parking Lot/sidewalk repairs(Dwelling Unit-Site Work (1480)-Parking,Dwelling Unit-Site Work (1480)-Storm Drainage,Dwelling Unit-Site Work (1480)-Curb and Gutter)	Parking Lot/sidewalk repairs		\$67,000.00
ID0252	Replace Flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace Flooring		\$360,000.00
	KENNEDY PLACE APARTMENTS (TX005000019)			\$105,032.00

Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work Statement for Year		4	2021		
Identifier	Development Number/Name	General Description of Major Work Categories		Quantity	Estimated Cost
ID0108	Windows(Dwelling Unit-Exterior (1480)-Windows)	Windows			\$55,000.00
ID0269	New fencing /access gates(Non-Dwelling Site Work (1480)-Fencing)	New fencing /access gates			\$50,032.00
	KELLY VILLAGE (TX005000014)				\$552,719.00
ID0116	Replace Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace Appliances			\$92,719.00
ID0117	Replace Generators(Non-Dwelling Construction - Mechanical (1480)-Generator)	Replace Generators			\$460,000.00
	LYERLY APARTMENTS (TX005000012)				\$714,938.84
ID0129	Replace Roof(Dwelling Unit-Exterior (1480)-Roofs)	Replace Roof			\$700,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2021				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0285	Restripe parking lot(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving)	Restripe parking lot		\$1,500.00
	HISTORIC RENTAL INITIATIVES (TX005000003)			\$50,000.00
ID0143	Exterior Paint(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Exterior Paint		\$50,000.00
	2640 FOUNTAIN VIEW (TX005000022)			\$100,000.00
ID0146	Development Activity(Dwelling Unit-Development (1480)-New Construction)	Development Activity		\$100,000.00
	FULTON VILLAGE APARTMENTS (TX005000011)			\$25,000.00
ID0155	Repair pavement(Non-Dwelling Site Work (1480)-Curb and Gutter)	Improve Sidewalk/steet curbs/gutter		\$25,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2021				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	WILMINGTON APTS. (TX005000010)			\$12,000.00
ID0159	Add/improve Lighting(Non-Dwelling Site Work (1480)-Lighting)	Add/improve Lighting		\$12,000.00
	HEATHERBROOK (TX005000008)			\$20,000.00
ID0160	Repair/replace Plumbing pipes(Dwelling Unit-Interior (1480)-Plumbing)	Repair/replace Plumbing pipes		\$20,000.00
	Subtotal of Estimated Cost			\$7,258,575.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	LYERLY APARTMENTS (TX005000012)			\$1,360,307.34
ID0123	Replace interior doors(Dwelling Unit-Interior (1480)-Interior Doors)	Interior doors (including hardware)		\$1,335,307.34
ID0266	Professional Fees(Contract Administration (1480)-Other Fees and Costs)	Professional Fees		\$25,000.00
	2640 FOUNTAIN VIEW (TX005000022)			\$2,000,000.00
ID0185	Development Activity(Dwelling Unit-Development (1480)-New Construction)	Development Activity		\$2,000,000.00
	ALLEN PARKWAY VILLAGE (TX005000002)			\$25,000.00
ID0196	Professional Fees(Contract Administration (1480)-Other Fees and Costs,Non-Dwelling Equipment-Expendable/Non-Expendable (1480)-Other)	Professional Fees		\$25,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0218	Professional Fees(Contract Administration (1480)-Other Fees and Costs)	Professional Fees		\$25,000.00
	FULTON VILLAGE APARTMENTS (TX005000011)			\$25,000.00
ID0223	Professional Fees(Contract Administration (1480)-Other Fees and Costs)	Professional Fees		\$25,000.00
	HEATHERBROOK (TX005000008)			\$25,000.00
ID0232	Professional Fees(Contract Administration (1480)-Other Fees and Costs)	Professional Fees		\$25,000.00
	HISTORIC OAKS OF ALLEN PARKWAY VILLAGE (TX005000016)			\$25,000.00
ID0245	Professional Fees(Contract Administration (1480)-Other Fees and Costs)	Professional Fees		\$25,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	HISTORIC RENTAL INITIATIVES (TX005000003)			\$25,000.00
ID0246	Professional Fees(Contract Administration (1480)-Other Fees and Costs)	Professional Fees		\$25,000.00
	INDEPENDANCE HEIGHTS APARTMENTS (TX005000021)			\$1,025,000.00
ID0250	A&E and Professional Fees(Contract Administration (1480)-Other Fees and Costs)	A&E Consulting & Professional fees		\$25,000.00
ID0251	Development Activity(Dwelling Unit-Development (1480)-New Construction)	Development Activity		\$1,000,000.00
	IRVINTON VILLAGE (TX005000007)			\$100,000.00
ID0253	Playground replacement(Dwelling Unit-Site Work (1480)-Asphalt - Concrete - Paving,Dwelling Unit-Site Work (1480)-Playground Areas - Equipment,Dwelling Unit-Site Work (1480)-Storm Drainage)	Playground replacement		\$30,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0254	Professional Fees(Contract Administration (1480)-Other Fees and Costs)	Professional Fees		\$25,000.00
ID0255	Landscape each building(Dwelling Unit-Site Work (1480)-Landscape)	Landscape each building		\$45,000.00
	KELLY VILLAGE (TX005000014)			\$25,000.00
ID0260	Professional Fees(Contract Administration (1480)-Other Fees and Costs)	Professional Fees		\$25,000.00
	KENNEDY PLACE APARTMENTS (TX005000019)			\$25,000.00
ID0270	Professional Fees(Contract Administration (1480)-Other Fees and Costs)	Professional Fees		\$25,000.00
	LINCOLN PARK APARTMENTS (TX005000018)			\$25,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$2,373,267.66
ID0289	Administration(Administration (1410)-Other)	Administration		\$725,857.50
ID0291	New Kelly Village - Development Activity(Dwelling Unit-Development (1480)-New Construction)	Development Activity		\$1,089,692.66
ID0292	New Kelly Village - Professional Fees(Contract Administration (1480)-Other Fees and Costs)	Professional Fees		\$25,000.00
ID0293	Mansion at Turkey Creek - Professional Fees(Contract Administration (1480)-Other Fees and Costs)	Architect & Engineering fees		\$32,717.50
ID0294	Mansion at Turkey Creek - Development Activity(Dwelling Unit-Development (1480)-New Construction)	Development Activity		\$500,000.00
	SWEETWATER (TX005000020)			\$25,000.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2018
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Other)	\$725,857.50
Mansion at Turkey Creek - Development Activity(Contract Administration (1480)-Other Fees and Costs)	\$50,000.00
New Kelly Village - Development Activity(Contract Administration (1480)-Other Fees and Costs)	\$50,000.00
Subtotal of Estimated Cost	\$825,857.50

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2019
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Other)	\$725,857.50
New Kelly Village - Development Activity(Dwelling Unit-Development (1480)-New Construction)	\$398,577.00
Mansion at Turkey Creek - A&E(Contract Administration (1480)-Other Fees and Costs)	\$50,000.00
Subtotal of Estimated Cost	\$1,174,434.50

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2020
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Other)	\$725,857.50
New Kelly Village - Development Activity(Dwelling Unit-Development (1480)-New Construction)	\$300,000.00
Mansion at Turkey Creek - Development Activity(Contract Administration (1480)-Other Fees and Costs)	\$25,000.00
Subtotal of Estimated Cost	\$1,050,857.50

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2021
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Other)	\$725,857.50
New Kelly Village - Development Activity(Dwelling Unit-Development (1480)-New Construction)	\$200,000.00
Mansion at Turkey Creek - Street repairs(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	\$25,000.00
Subtotal of Estimated Cost	\$950,857.50

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2022
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Other)	\$725,857.50
New Kelly Village - Development Activity(Dwelling Unit-Development (1480)-New Construction)	\$1,089,692.66
New Kelly Village - Professional Fees(Contract Administration (1480)-Other Fees and Costs)	\$25,000.00
Mansion at Turkey Creek - Professional Fees(Contract Administration (1480)-Other Fees and Costs)	\$32,717.50
Mansion at Turkey Creek - Development Activity(Dwelling Unit-Development (1480)-New Construction)	\$500,000.00
Subtotal of Estimated Cost	\$2,373,267.66