

Capital Fund Program - Five-Year Action Plan

Status: Draft

Approval Date:

Approved By:

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 2021	Work Statement for Year 2 2022	Work Statement for Year 3 2023	Work Statement for Year 4 2024	Work Statement for Year 5 2025
	AUTHORITY-WIDE	\$767,891.00	\$835,650.00	\$930,285.00	\$797,891.00	\$757,891.00
	SWEETWATER (TX005000020)	\$219,704.00	\$1,186,704.00	\$814,704.00	\$125,704.00	\$204,176.00
	LINCOLN PARK APARTMENTS (TX005000018)	\$139,704.00	\$164,704.00	\$949,704.00	\$394,704.00	\$132,704.00
	ALLEN PARKWAY VILLAGE (TX005000002)	\$256,176.00	\$236,664.00	\$127,704.00	\$204,704.00	\$1,383,603.00
	BELLERIVE APARTMENTS (TX005000013)	\$247,759.00	\$454,704.00	\$854,704.00	\$379,704.00	\$140,176.00
	CLAYTON HOMES (TX005000004)	\$21,000.00				
	CUNEY HOMES (TX005000005)	\$1,243,304.00	\$332,704.00	\$354,704.00	\$899,704.00	\$714,704.00
	FOREST GREEN TOWNHOMES (TX005000009)	\$143,958.00	\$217,850.00	\$156,704.00	\$354,704.00	\$175,304.00
	KENNEDY PLACE APARTMENTS (TX005000019)	\$324,704.00	\$424,704.00	\$179,736.00	\$224,704.00	\$144,704.00
	LYERLY APARTMENTS (TX005000012)	\$129,704.00	\$146,176.00	\$160,204.00	\$600,704.00	\$1,928,882.00

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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 2021	Work Statement for Year 2 2022	Work Statement for Year 3 2023	Work Statement for Year 4 2024	Work Statement for Year 5 2025
	OXFORD PLACE (TX005000015)	\$194,704.00	\$154,704.00	\$539,021.00	\$162,704.00	\$126,704.00
	WILMINGTON APTS. (TX005000010)	\$12,000.00	\$10,000.00	\$138,623.00	\$10,000.00	\$10,000.00
	HISTORIC OAKS OF ALLEN PARKWAY VILLAGE	\$377,189.00	\$2,164,896.00	\$134,704.00	\$159,704.00	\$164,704.00
	INDEPENDANCE HEIGHTS APARTMENTS (TX005000021)	\$174,704.00	\$112,704.00	\$114,704.00	\$169,704.00	\$137,704.00
	IRVINTON VILLAGE (TX005000007)	\$2,664,704.00	\$158,958.00	\$486,704.00	\$1,327,678.00	\$579,704.00
	HEATHERBROOK (TX005000008)	\$129,704.00	\$284,287.00	\$149,704.00	\$299,704.00	\$254,704.00
	FULTON VILLAGE APARTMENTS (TX005000011)	\$137,704.00	\$129,204.00	\$151,704.00	\$604,424.00	\$218,949.00
	KELLY VILLAGE (TX005000014)	\$144,704.00	\$314,704.00	\$1,085,704.00	\$612,876.00	\$254,704.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2021				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$767,891.00
ID0004	Administration(Administration (1410)-Other)	Administration		\$732,931.00
ID0150	New Kelly Village - Development Activity(Dwelling Unit-Development (1480)-New Construction)	Development Activity		\$10,000.00
ID0151	New Kelly Village- Street repairs(Dwelling Unit-Development (1480)-New Construction)	Development Activity		\$24,960.00
	SWEETWATER (TX005000020)			\$219,704.00
ID0010	Security System(Dwelling Unit-Development (1480)-New Construction)	Assess camera system & Install/repair, add security cameras as required		\$25,000.00
ID0011	Sweetwater - A&E(Contract Administration (1480)-Other Fees and Costs)	A&E consulting fees		\$25,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 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		\$40,000.00
ID0300	Paint Interior (Non-Dwelling Interior (1480)-Common Area Painting)	Paint Interior Leasing office/clubroom/fitness room/laundry room		\$25,000.00
ID0405	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
	LINCOLN PARK APARTMENTS (TX005000018)			\$139,704.00
ID0028	Security System(Dwelling Unit-Interior (1480)-Appliances)	Assess camera system & Install/repair, add security cameras as required		\$25,000.00
ID0275	Interior building repairs(Dwelling Unit-Interior (1480)-Other)	Interior building repairs		\$10,000.00
ID0404	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2021				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	ALLEN PARKWAY VILLAGE (TX005000002)			\$256,176.00
ID0038	Exterior Paint(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Exterior Paint		\$100,000.00
ID0195	Professional A&E Service - sidewalk and gate entrance(Contract Administration (1480)-Other Fees and Costs)	Professional A&E Service - sidewalk and gate entrance		\$15,000.00
ID0367	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
ID0505	Fix sidewalk and entrance gate(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Fix sidewalk and entrance gate		\$36,472.00
	BELLERIVE APARTMENTS (TX005000013)			\$247,759.00
ID0044	Repair window leaks from rain water(Dwelling Unit-Exterior (1480)-Windows)	Repair window leaks from rain water		\$29,665.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2021				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0045	Replace Flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace Flooring		\$32,979.00
ID0046	Cabinets/sink(Dwelling Unit-Interior (1480)-Kitchen Sinks and Faucets)	Replace Cabinets/sink in Kitchen		\$15,000.00
ID0199	Flooring 209 units(Dwelling Unit-Interior (1480)-Flooring (non routine))	Flooring 209 units		\$15,000.00
ID0200	Professional A&E & onsite construction supervision services - new roof installation(Contract Administration (1480)-Other Fees and Costs)	Professional A&E & onsite construction supervision services - windows, flooring installation		\$10,746.00
ID0400	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
ID0510	Replace Window Dwelling-Exterior(Dwelling Unit-Exterior (1480)-Windows)	Replace Window Dwelling-Exterior		\$9,665.00
ID0511	Install fire stops at stoves/vents(Dwelling Unit-Interior (1480)-Appliances)	Install fire stops at stoves/vents		\$30,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	CLAYTON HOMES (TX005000004)			\$21,000.00
ID0051	Stairway & Sidewalk Repair(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Stairway & Sidewalk Repair		\$11,000.00
ID0052	Paint Fence(Non-Dwelling Site Work (1480)-Fence Painting)	Paint Fence		\$10,000.00
	CUNEY HOMES (TX005000005)			\$1,243,304.00
ID0069	EWING - Street repairs(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Street repairs		\$255,000.00
ID0210	Professional A&E & onsite construction supervision services - window replacement & bathroom renovation(Contract Administration (1480)-Other Fees and Costs)	Professional A&E & onsite construction supervision services - window replacement & bathroom renovation		\$10,000.00
ID0393	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2021			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0475	Elevator installation(Non-Dwelling Construction - Mechanical (1480)-Elevator)	Install elevators, camera and phone system		\$38,000.00
ID0476	Hi-Volt Maintenance trimming(Non-Dwelling Site Work (1480)-Landscape)	Hi-Volt Maintenance trimming		\$40,000.00
ID0562	Security Cameras(Non-Dwelling Construction - Mechanical (1480)-Elevator)	Expand security cameras beyond office/community building		\$25,000.00
ID0563	Repair/replace underground gas lines (Non-Dwelling Construction - Mechanical (1480)-Elevator)	Repair/replace underground gas lines		\$75,000.00
ID0564	Install playground canopies(Non-Dwelling Construction - Mechanical (1480)-Elevator)	Install playground canopies		\$40,000.00
ID0565	Install exhaust fans(Non-Dwelling Site Work (1480)-Landscape)	Install exhaust fans in bathrooms (553 units) to decrease organic growth		\$400,600.00
ID0566	Repair sidewalks, parking lots & driveways(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Repair sidewalks, parking lots & driveways		\$255,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2021				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	FOREST GREEN TOWNHOMES (TX005000009)			\$143,958.00
ID0088	Replace Water pump(Non-Dwelling Construction - Mechanical (1480)-Water Distribution)	Replace Water pump		\$39,254.00
ID0412	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
	KENNEDY PLACE APARTMENTS (TX005000019)			\$324,704.00
ID0107	Repair Stairways(Dwelling Unit-Exterior (1480)-Stairwells - Fire Escapes)	Repair Stairways		\$20,000.00
ID0108	Windows(Dwelling Unit-Exterior (1480)-Windows)	Windows		\$55,000.00
ID0318	RAD ESCO(RAD (1503))	Payment of modernization loan for ESCO project		\$50,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1	2021			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0406	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
ID0545	Replace Gazebo(Dwelling Unit-Exterior (1480)-Stairwells - Fire Escapes)	Replace Gazebo		\$40,000.00
ID0546	Replace playground padding(Dwelling Unit-Exterior (1480)-Stairwells - Fire Escapes)	Replace playground padding		\$40,000.00
ID0547	Replace carpet in community room(Dwelling Unit-Exterior (1480)-Stairwells - Fire Escapes)	Replace carpet in community room		\$15,000.00
	LYERLY APARTMENTS (TX005000012)			\$129,704.00
ID0128	Replace interior doors(Non-Dwelling Site Work (1480)-Lighting)	Replace interior doors		\$20,000.00
ID0266	Professional A&E & onsite construction supervision services -new roof(Contract Administration (1480)-Other Fees and Costs)	Professional A&E & onsite construction supervision services -new roof		\$5,000.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2021				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0398	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
	OXFORD PLACE (TX005000015)			\$194,704.00
ID0134	Paint exterior fence/access gates(Dwelling Unit-Interior (1480)-Interior Doors)	Paint exterior fence/access gates		\$10,000.00
ID0276	Professional A&E & onsite construction supervision services - door design(Contract Administration (1480)-Other Fees and Costs)	Professional A&E & onsite construction supervision services - door design		\$10,000.00
ID0401	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
ID0417	Upgrade flooring(Operations (1406))	Upgrade flooring within units		\$70,000.00
	WILMINGTON APTS. (TX005000010)			\$12,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2021				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0159	Add/improve Lighting(Non-Dwelling Site Work (1480)-Lighting)	Add/improve Lighting		\$12,000.00
	HISTORIC OAKS OF ALLEN PARKWAY VILLAGE (TX005000016)			\$377,189.00
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
ID0314	RAD Development Activity(RAD (1503))	RAD related Development Activity		\$50,000.00
ID0402	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
ID0488	Street, gutter repairs(Dwelling Unit-Site Work (1480)-Dumpsters and Enclosures)	Street, gutter repairs		\$51,445.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
1		2021		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	INDEPENDANCE HEIGHTS APARTMENTS (TX005000021)			\$174,704.00
ID0250	Professional A&E & onsite construction supervision services - Fencing and camera instalation(Contract Administration (1480)-Other Fees and Costs)	Professional A&E & onsite construction supervision services - Fencing and camera instalation		\$15,000.00
ID0365	Install Fencing(Non-Dwelling Site Work (1480)-Fencing)	Install Fencing		\$30,000.00
ID0407	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
ID0557	Camera System(Non-Dwelling Site Work (1480)-Fencing)	Assess camera system & Install/repair, add security cameras as required		\$25,000.00
	IRVINTON VILLAGE (TX005000007)			\$2,664,704.00
ID0254	Professional A&E & onsite construction supervision services - design new roof installation(Contract Administration (1480)-Other Fees and Costs)	Professional A&E & onsite construction supervision services - design new roof installation		\$65,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2021				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0394	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
ID0551	Repair electrical/power sources(Dwelling Unit-Site Work (1480)-Playground Areas - Equipment)	Repair electrical/power sources		\$35,000.00
ID0552	Repair/replace underground gas lines (Dwelling Unit-Site Work (1480)-Playground Areas - Equipment)	Repair/replace underground gas lines		\$75,000.00
ID0553	Install ACs in 50% of the units (Contract Administration (1480)-Other Fees and Costs)	Install ACs in 50% of the units		\$2,385,000.00
	HEATHERBROOK (TX005000008)			\$129,704.00
ID0395	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
ID0561	Camera System(Dwelling Unit-Interior (1480)-Plumbing)	Assess camera system & Install/repair, add security cameras as required		\$25,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2021				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	FULTON VILLAGE APARTMENTS (TX005000011)			\$137,704.00
ID0397	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
ID0532	Restripe & power wash parking lot(Dwelling Unit-Site Work (1480)-Parking)	Restripe & power wash parking lot		\$8,000.00
ID0533	Assess camera system & Install/repair(Management Improvement (1408)-Security Improvements (not police or guard-non-physical))	Assess camera system & Install/repair, add security cameras as required		\$25,000.00
	KELLY VILLAGE (TX005000014)			\$144,704.00
ID0399	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
ID0493	Install playground canopies(Dwelling Unit-Exterior (1480)-Foundations)	Install playground canopies		\$40,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 1 2021				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Subtotal of Estimated Cost			\$7,329,317.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	SWEETWATER (TX005000020)			\$1,186,704.00
ID0009	Sweetwater - Development Activity(Dwelling Unit-Development (1480)-New Construction)	Development Activity		\$52,000.00
ID0329	Paint interior clubhouse(RAD (1503))	Paint interior clubhouse		\$30,000.00
ID0438	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
ID0514	Install new interior cabinets(RAD (1503))	Install new interior cabinets		\$1,000,000.00
	INDEPENDANCE HEIGHTS APARTMENTS (TX005000021)			\$112,704.00
ID0013	Signage (Dwelling Unit-Site Work (1480)-Signage)	Add signs to buildings		\$8,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0439	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
	ALLEN PARKWAY VILLAGE (TX005000002)			\$236,664.00
ID0036	Replace windows(Dwelling Unit-Exterior (1480)-Windows)	Replace windows		\$66,960.00
ID0037	Replace Doors(Dwelling Unit-Interior (1480)-Interior Doors)	Replace Doors		\$20,000.00
ID0194	Professional A&E & onsite construction supervision services - roof of day care center(Contract Administration (1480)-Other Fees and Costs)	Professional A&E & onsite construction supervision services - windows and day care center roof		\$10,000.00
ID0330	Daycare Building Roof(Non-Dwelling Exterior (1480)-Roofs)	Roof for Daycare		\$35,000.00
ID0369	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	BELLERIVE APARTMENTS (TX005000013)			\$454,704.00
ID0043	Install new Roof(Dwelling Unit-Exterior (1480)-Roofs)	Roof overlay (cool roof)		\$150,000.00
ID0305	RAD Development Activity(RAD (1503))	RAD related Development Activity		\$150,000.00
ID0306	RAD ESCO(RAD (1503))	Payment of modernization loan for ESCO project		\$50,000.00
ID0431	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
	CUNEY HOMES (TX005000005)			\$332,704.00
ID0064	Repair/replace Generators(Non-Dwelling Construction - Mechanical (1480)-Generator)	Repair/replace Generators		\$120,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2		2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0065	Replace Windows(Dwelling Unit-Exterior (1480)-Windows)	Replace Windows		\$21,000.00
ID0068	Stairways & rail repairs(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc)	Stairways & rail repairs		\$32,000.00
ID0209	Professional A&E & onsite construction supervision services - new generator project(Contract Administration (1480)-Other Fees and Costs)	Professional A&E & onsite construction supervision services - new generator project		\$25,000.00
ID0425	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
ID0523	Repair parking lot(Dwelling Unit-Site Work (1480)-Parking)	Repair parking lot		\$30,000.00
	KELLY VILLAGE (TX005000014)			\$314,704.00
ID0118	New Windows(Dwelling Unit-Exterior (1480)-Windows)	New Windows		\$120,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
2		2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0341	Professional A&E & onsite construction supervision services - new roofing(Contract Administration (1480)-Other Fees and Costs)	Professional A&E & onsite construction supervision services - new roofing		\$15,000.00
ID0342	Rebuild unit 1024(Dwelling Unit-Interior (1480)-Other)	Rebuild unit 1024		\$75,000.00
ID0432	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
	FULTON VILLAGE APARTMENTS (TX005000011)			\$129,204.00
ID0155	Repair pavement(Non-Dwelling Site Work (1480)-Curb and Gutter)	Improve Sidewalk/steet curbs/gutter		\$24,500.00
ID0429	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
	HEATHERBROOK (TX005000008)			\$284,287.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	AUTHORITY-WIDE (NAWASD)			\$835,650.00
ID0289	Administration(Administration (1410)-Other)	Administration		\$732,931.00
ID0354	New Kelly Village - A&E for Development(Dwelling Unit-Development (1480)-New Construction)	Development Activity		\$25,000.00
ID0524	New Kelly Village- A&E for development(Dwelling Unit-Development (1480)-New Construction)	Development Activity		\$32,719.00
ID0525	New Kelly Village- Development Activity(Dwelling Unit-Development (1480)-New Construction)	Development Activity		\$45,000.00
	HISTORIC OAKS OF ALLEN PARKWAY VILLAGE (TX005000016)			\$2,164,896.00
ID0316	RAD ESCO(RAD (1503))	Payment of modernization loan for ESCO project		\$1,906,192.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2		2022		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0434	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
ID0559	Replace heater(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace heater		\$154,000.00
	KENNEDY PLACE APARTMENTS (TX005000019)			\$424,704.00
ID0319	RAD Development Activity(RAD (1503))	RAD related Development Activity		\$320,000.00
ID0437	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
	OXFORD PLACE (TX005000015)			\$154,704.00
ID0323	RAD Development Activity(RAD (1503))	RAD related Development Activity		\$50,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0433	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
	FOREST GREEN TOWNHOMES (TX005000009)			\$217,850.00
ID0355	Professional A&E & onsite construction supervision services -water pump replacement(Contract Administration (1480)-Other Fees and Costs)	Professional A&E & onsite construction supervision services -water pump replacement		\$12,500.00
ID0428	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
ID0483	Renovate sidewalk and parking lot(Non-Dwelling Site Work (1480)-Asphalt - Concrete - Paving)	Sidewalk and parking lot repair and replace asphalt		\$100,646.00
	LYERLY APARTMENTS (TX005000012)			\$146,176.00
ID0430	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 2 2022				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0508	NEW A/C for central office(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	NEW A/C for central office		\$41,472.00
	LINCOLN PARK APARTMENTS (TX005000018)			\$164,704.00
ID0436	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
ID0540	Interior building repairs(Dwelling Unit-Interior (1480)-Other)	Interior building repairs		\$60,000.00
	Subtotal of Estimated Cost			\$7,329,317.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	INDEPENDANCE HEIGHTS APARTMENTS (TX005000021)			\$114,704.00
ID0007	Development Activity(Dwelling Unit-Development (1480)-New Construction)	Development Activity		\$10,000.00
ID0455	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
	ALLEN PARKWAY VILLAGE (TX005000002)			\$127,704.00
ID0035	Cabinet and Sink(Dwelling Unit-Interior (1480)-Bathroom Counters and Sinks)	Replace bathroom cabinets/Sink		\$23,000.00
ID0370	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
	KELLY VILLAGE (TX005000014)			\$1,085,704.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		3	2023	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0117	Replace Generators(Non-Dwelling Construction - Mechanical (1480)-Generator)	Replace Generators		\$701,000.00
ID0119	Replace Porch Slab(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc)	Replace Porch Slab		\$30,000.00
ID0448	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
ID0549	Building Envelope review(Operations (1406))	Building Envelope review		\$250,000.00
	OXFORD PLACE (TX005000015)			\$539,021.00
ID0131	Replace Appliance(Dwelling Unit-Interior (1480)-Appliances)	Replace Appliance		\$200,000.00
ID0350	RAD- ESCO(RAD (1503))	Payment of modernization loan for ESCO		\$50,600.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0449	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
ID0519	Replace Doors(interior)(Operations (1406))	Replace Doors(interior)		\$183,717.00
	FULTON VILLAGE APARTMENTS (TX005000011)			\$151,704.00
ID0169	Professional A&E & onsite construction supervision services - parking lot and street review for repair(Contract Administration (1480)-Other Fees and Costs)	Professional A&E & onsite construction supervision services - window replacement		\$12,000.00
ID0445	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
ID0484	Replace windows(Dwelling Unit-Exterior (1480)-Windows)	Replace windows in rental units		\$35,000.00
	HEATHERBROOK (TX005000008)			\$149,704.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0232	Professional A&E & onsite construction supervision services - new mailbox design(Contract Administration (1480)-Other Fees and Costs)	Professional A&E & onsite construction supervision services - new mailbox design		\$8,000.00
ID0357	replace mailbox(Non-Dwelling Construction-New Construction (1480)-Other)	replace mailbox		\$12,000.00
ID0443	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
ID0486	Replace door(Non-Dwelling Exterior (1480)-Doors)	Replace entrance door of apartment complex		\$25,000.00
	HISTORIC OAKS OF ALLEN PARKWAY VILLAGE (TX005000016)			\$134,704.00
ID0243	Professional A&E & onsite construction supervision services -Exterior Door design and installation(Contract Administration (1480)-Other Fees and Costs)	Professional A&E & onsite construction supervision services -Exterior Door design and installation		\$30,000.00
ID0450	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	IRVINTON VILLAGE (TX005000007)			\$486,704.00
ID0257	Install smart meters (utilities)(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	Install smart meters (utilities)		\$30,000.00
ID0442	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
ID0492	Building Envelope review(Dwelling Unit-Exterior (1480)-Foundations)	Building Envelope review		\$250,000.00
ID0555	Parking Lot/sidewalk repairs(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	Parking Lot/sidewalk repairs		\$67,000.00
ID0573	Playground replacement(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	Playground replacement		\$35,000.00
	KENNEDY PLACE APARTMENTS (TX005000019)			\$179,736.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
3		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0269	New fencing /access gates(Non-Dwelling Site Work (1480)-Fencing)	New fencing /access gates		\$50,032.00
ID0270	Professional A&E & onsite construction supervision services - garage door design(Contract Administration (1480)-Other Fees and Costs)	Professional A&E & onsite construction supervision services - garage door design		\$25,000.00
ID0453	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
	LINCOLN PARK APARTMENTS (TX005000018)			\$949,704.00
ID0271	Professional A&E & onsite construction supervision services -review interior structural for repairs(Contract Administration (1480)-Other Fees and Costs)	Professional A&E & onsite construction supervision services -review interior structural for repairs		\$25,000.00
ID0321	RAD ESCO(RAD (1503))	Payment of modernization loan for ESCO project		\$250,000.00
ID0452	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00

Capital Fund Program - Five-Year Action Plan

U.S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 2577-0274
 02/28/2022

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0541	RAD - Development(RAD (1503))	RAD - Development		\$250,000.00
ID0542	Replace 40 Ranges and Venthoo(Dwelling Unit-Interior (1480)-Other)	Replace 40 Ranges and Venthoo		\$320,000.00
	AUTHORITY-WIDE (NAWASD)			\$930,285.00
ID0291	New Kelly Village - Development Activity(Dwelling Unit-Development (1480)-New Construction)	Development Activity		\$192,394.00
ID0353	Administration(Administration (1410)-Other)	Administration		\$732,931.00
ID0526	New Kelly Village- light replacement(Administration (1410)-Other)	Mansion at Turkey Creek - light replacement		\$4,960.00
	CUNEY HOMES (TX005000005)			\$354,704.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3		2023		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0309	EWING- RAD Development Activity(RAD (1503))	RAD related Development Activity		\$250,000.00
ID0441	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
	WILMINGTON APTS. (TX005000010)			\$138,623.00
ID0351	landscaping project(Non-Dwelling Site Work (1480)-Landscape)	landscaping project		\$138,623.00
	SWEETWATER (TX005000020)			\$814,704.00
ID0352	Sweetwater - Development Activity(Dwelling Unit-Development (1480)-New Construction)	Development Activity		\$10,000.00
ID0454	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 3 2023				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0515	Replace/Upgrade appliances(Operations (1406))	Replace/Upgrade appliances		\$700,000.00
	FOREST GREEN TOWNHOMES (TX005000009)			\$156,704.00
ID0444	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
ID0482	Replace Doors(Dwelling Unit-Interior (1480)-Interior Doors)	Replace apartment building doors		\$52,000.00
	LYERLY APARTMENTS (TX005000012)			\$160,204.00
ID0446	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
ID0496	Replace gutters and chutes(Dwelling Unit-Exterior (1480)-Gutters - Downspouts)	Replace gutters and chutes		\$55,500.00

Capital Fund Program - Five-Year Action Plan

Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work Statement for Year		3	2023		
Identifier	Development Number/Name	General Description of Major Work Categories		Quantity	Estimated Cost
	BELLERIVE APARTMENTS (TX005000013)				\$854,704.00
ID0447	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses			\$104,704.00
ID0513	Building Envelope Review (Dwelling Unit-Development (1480)-Other)	Building Envelope Review			\$700,000.00
ID0571	Evaluate/Repair AC lines (Dwelling Unit-Interior (1480)-Flooring (non routine))	Evaluate/Repair AC lines			\$50,000.00
	Subtotal of Estimated Cost				\$7,329,317.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	HISTORIC OAKS OF ALLEN PARKWAY VILLAGE (TX005000016)			\$159,704.00
ID0094	Street, gutter repairs(Dwelling Unit-Site Work (1480)-Curb and Gutter)	Street, gutter repairs		\$55,000.00
ID0468	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
	WILMINGTON APTS. (TX005000010)			\$10,000.00
ID0158	Porch slabs(Dwelling Unit-Exterior (1480)-Balconies-Porches-Railings-etc)	Backfill porch slabs		\$10,000.00
	HEATHERBROOK (TX005000008)			\$299,704.00
ID0161	Exterior Paint(Non-Dwelling Exterior (1480)-Paint and Caulking)	Exterior Paint		\$45,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2024			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0461	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
ID0487	Replace Generators(Non-Dwelling Construction - Mechanical (1480)-Generator)	Replace aging electrical generator		\$150,000.00
	IRVINTON VILLAGE (TX005000007)			\$1,327,678.00
ID0256	Screen Door Replacement(Dwelling Unit-Exterior (1480)-Exterior Doors)	Screen Door Replacement		\$350,000.00
ID0460	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
ID0556	Roof Replacement(Dwelling Unit-Site Work (1480)-Playground Areas - Equipment)	Roof Replacement		\$872,974.00
	KELLY VILLAGE (TX005000014)			\$612,876.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
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		\$258,172.00
ID0465	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
	KENNEDY PLACE APARTMENTS (TX005000019)			\$224,704.00
ID0268	Exterior Property Painting(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Exterior Property Painting		\$120,000.00
ID0471	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
	LINCOLN PARK APARTMENTS (TX005000018)			\$394,704.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		4	2024	
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0274	Replace Roof(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Replace Roof		\$290,000.00
ID0469	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
	SWEETWATER (TX005000020)			\$125,704.00
ID0301	Exterior Paint(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Paint Interior Leasing office/club room/fitness room/laundry room		\$11,000.00
ID0470	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
ID0502	Professional Fees- A&E for exterior paint(Contract Administration (1480)-Other Fees and Costs)	Professional Fees- A&E for exterior paint		\$10,000.00
	FULTON VILLAGE APARTMENTS (TX005000011)			\$604,424.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year				
4	2024			
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0456	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
ID0473	Replace flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace flooring of rental unit		\$100,000.00
	CUNEY HOMES (TX005000005)			\$899,704.00
ID0459	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
ID0481	New Air Conditioners(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	New Air Conditioners		\$500,000.00
ID0567	Hi-Volt Maintenance trimming(Non-Dwelling Site Work (1480)-Landscape)	Hi-Volt Maintenance trimming		\$40,000.00
ID0568	EWING - Replace bathroom cabinets/vanities(Non-Dwelling Construction - Mechanical (1480)-Cooling Equipment - Systems)	EWING - Replace bathroom cabinets/vanities		\$255,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year		2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	LYERLY APARTMENTS (TX005000012)			\$600,704.00
ID0464	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
ID0534	Replace lighting and electrical wiring(Dwelling Unit-Exterior (1480)-Gutters - Downspouts)	Replace lighting and electrical wiring		\$230,000.00
ID0535	RAD - Development(Dwelling Unit-Exterior (1480)-Gutters - Downspouts)	RAD - Development		\$266,000.00
	BELLERIVE APARTMENTS (TX005000013)			\$379,704.00
ID0466	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
ID0504	Appliances replacement(Dwelling Unit-Interior (1480)-Appliances)	Buy and install new appliance for kitchen		\$275,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 4 2024				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	OXFORD PLACE (TX005000015)			\$162,704.00
ID0467	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
ID0500	Replace Appliance(Dwelling Unit-Interior (1480)-Appliances)	Replace Appliance		\$50,000.00
ID0520	Restripe parking lot(Dwelling Unit-Interior (1480)-Appliances)	Restripe parking lot		\$8,000.00
	INDEPENDANCE HEIGHTS APARTMENTS (TX005000021)			\$169,704.00
ID0472	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
ID0490	Professional A&E & onsite construction supervision services new windows(Contract Administration (1480)-Other Fees and Costs)	Professional A&E & onsite construction supervision services - new windows installation		\$10,000.00

Part II: Supporting Pages - Physical Needs Work Statements (s)					
Work Statement for Year		5	2025		
Identifier	Development Number/Name	General Description of Major Work Categories		Quantity	Estimated Cost
	INDEPENDANCE HEIGHTS APARTMENTS (TX005000021)				\$137,704.00
ID0015	Playground(Non-Dwelling Site Work (1480)-Playground Areas - Equipment)	Build Playground			\$33,000.00
ID0558	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses			\$104,704.00
	FOREST GREEN TOWNHOMES (TX005000009)				\$175,304.00
ID0086	Electrical repair (Dwelling Unit-Interior (1480)-Electrical)	Electrical repair			\$20,000.00
ID0335	RAD - Development(RAD (1503))	RAD Development related activity			\$50,600.00
ID0396	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses			\$104,704.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2025				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	HISTORIC OAKS OF ALLEN PARKWAY VILLAGE (TX005000016)			\$164,704.00
ID0093	Replace Flooring(Dwelling Unit-Interior (1480)-Flooring (non routine))	Replace Flooring		\$50,000.00
ID0245	Professional A&E & onsite construction supervision services - renovation of flooring(Contract Administration (1480)-Other Fees and Costs)	Professional A&E & onsite construction supervision services - renovation of flooring		\$10,000.00
ID0560	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
	KELLY VILLAGE (TX005000014)			\$254,704.00
ID0116	Replace Appliances(Dwelling Unit-Interior (1480)-Appliances)	Replace Appliances		\$150,000.00
ID0550	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2025				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0480	Transformer replacement(Non-Dwelling Construction - Mechanical (1480)-Electric Distribution)	Transformer replacement		\$350,000.00
	HEATHERBROOK (TX005000008)			\$254,704.00
ID0310	RAD Development Activity(RAD (1503))	RAD related Development Activity		\$100,000.00
ID0313	RAD ESCO(RAD (1503))	Payment of modernization loan for ESCO project		\$50,000.00
ID0411	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
	FULTON VILLAGE APARTMENTS (TX005000011)			\$218,949.00
ID0312	RAD ESCO(RAD (1503))	Payment of modernization loan for ESCO project		\$114,245.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2025				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
ID0413	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
	KENNEDY PLACE APARTMENTS (TX005000019)			\$144,704.00
ID0347	Replace Garage Door(Non-Dwelling Site Work (1480)-Dumpster and Enclosures)	Garage door replacements 10		\$40,000.00
ID0548	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
	IRVINTON VILLAGE (TX005000007)			\$579,704.00
ID0494	Install new transformers(Non-Dwelling Construction - Mechanical (1480)-Electric Distribution)	Install new transformer at complex		\$475,000.00
ID0554	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2025				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	WILMINGTON APTS. (TX005000010)			\$10,000.00
ID0501	Restripe parking lot(Dwelling Unit-Site Work (1480)-Striping)	Restripe parking lot		\$10,000.00
	BELLERIVE APARTMENTS (TX005000013)			\$140,176.00
ID0506	Pavement repair(Dwelling Unit-Interior (1480)-Flooring (non routine))	Pavement repair or sidewalk circling		\$35,472.00
ID0569	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
	SWEETWATER (TX005000020)			\$204,176.00
ID0516	Sweetwater - Development Activity(Dwelling Unit-Development (1480)-New Construction)	Development Activity		\$49,472.00

Part II: Supporting Pages - Physical Needs Work Statements (s)				
Work Statement for Year 5 2025				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	LINCOLN PARK APARTMENTS (TX005000018)			\$132,704.00
ID0543	Transfer to Operations(Operations (1406))	Transfer to assist with operating expenses		\$104,704.00
ID0544	Exterior Painting(Dwelling Unit-Exterior (1480)-Exterior Paint and Caulking)	Exterior Painting		\$28,000.00
	Subtotal of Estimated Cost			\$7,329,317.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 1	2021
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Other)	\$732,931.00
New Kelly Village - Development Activity(Dwelling Unit-Development (1480)-New Construction)	\$10,000.00
New Kelly Village- Street repairs(Dwelling Unit-Development (1480)-New Construction)	\$24,960.00
Subtotal of Estimated Cost	\$767,891.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 2	2022
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Other)	\$732,931.00
New Kelly Village - A&E for Development(Dwelling Unit-Development (1480)-New Construction)	\$25,000.00
New Kelly Village- A&E for development(Dwelling Unit-Development (1480)-New Construction)	\$32,719.00
New Kelly Village- Development Activity(Dwelling Unit-Development (1480)-New Construction)	\$45,000.00
Subtotal of Estimated Cost	\$835,650.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 3	2023
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
New Kelly Village - Development Activity(Dwelling Unit-Development (1480)-New Construction)	\$192,394.00
Administration(Administration (1410)-Other)	\$732,931.00
New Kelly Village- light replacement(Administration (1410)-Other)	\$4,960.00
Subtotal of Estimated Cost	\$930,285.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 4	2024
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Other)	\$732,931.00
New Kelly Village - Development Activity(Dwelling Unit-Development (1480)-New Construction)	\$20,000.00
New Kelly Village - Development Activity(Dwelling Unit-Development (1480)-New Construction)	\$20,000.00
New Kelly Village- Development Activity(Dwelling Unit-Development (1480)-New Construction)	\$24,960.00
Subtotal of Estimated Cost	\$797,891.00

Part III: Supporting Pages - Management Needs Work Statements (s)	
Work Statement for Year 5	2025
Development Number/Name General Description of Major Work Categories	Estimated Cost
Housing Authority Wide	
Administration(Administration (1410)-Other)	\$732,931.00
New Kelly Village - Development Activity(Dwelling Unit-Development (1480)-New Construction)	\$10,000.00
New Kelly Village- Development Activity(Dwelling Unit-Development (1480)-New Construction)	\$14,960.00
Subtotal of Estimated Cost	\$757,891.00