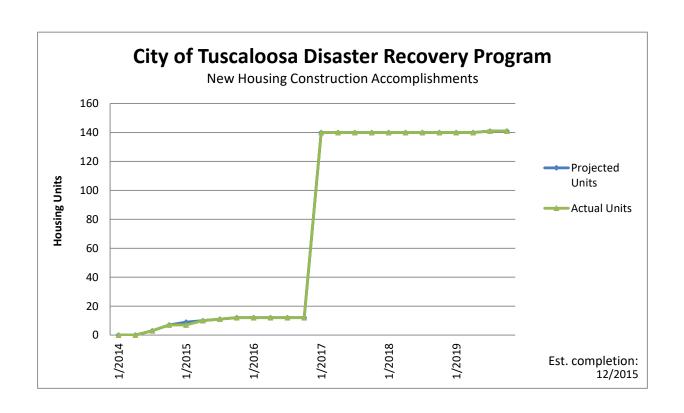
HUD Disaster Recovery 2
PERFORMANCE PROJECTIONS
July 30, 2025



Construction of New Housing	1/2014	4/2014	7/2014	10/2014	1/2015	4/2015	7/2015	10/2015	1/2016	4/2016	7/2016	10/2016	1/2017	4/2017
Projected Units	0	0	3	7	9	10	11	12	12	12	12	12	140	140
# of Housing Units (Quarterly Projection)	0	0	3	4	2	1	1	1	0	0	0	0	128	0
Actual Units	0	0	3	7	7	10	11	12	12	12	12	12	140	140
# of Housing Units (Populated from QPR Reporting)	0	0	3	4	2	1	1	1	0	0	0	0	128	0



Habitat for Humanity Rosedale Phase III

HUD Disaster Recovery 2
PERFORMANCE PROJECTIONS
July 30, 2025



Construction of New Housing	7/2017	10/2017	1/2018	4/2018	7/2018	10/2018	1/2019	4/2019	7/2019	10/2019	1/2020	4/2020	7/2020	10/2020
Projected Units	140	140	140	140	140	140	140	140	141	141	141	142	142	142
# of Housing Units (Quarterly Projection)	0	0	0	0	0	0	0	0	1	0	0	1	0	0
Actual Units	140	140	140	140	140	140	140	140	141	141	141	141	141	141
# of Housing Units (Populated from QPR Reporting)	0	0	0	0	0	0	0	0	1	0	0	0	0	0

Habitat for Humanity Rosedale Phase III

HUD Disaster Recovery 2
PERFORMANCE PROJECTIONS
July 30, 2025



Construction of New Housing	1/2021	4/2021	7/2021	10/2021	1/2022	4/2022	7/2022	10/2022	1/2023	4/2023	7/2023	10/2023	1/2024	4/2024
Projected Units	142	142	142	142	142	142	141	141	141	141	141	141	141	141
# of Housing Units (Quarterly Projection)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Actual Units	141	141	141	141	141	141	141	141	141	141	141	141	141	141
# of Housing Units (Populated from QPR Reporting)	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Habitat for Humanity Rosedale Phase III

HUD Disaster Recovery 2
PERFORMANCE PROJECTIONS
July 30, 2025

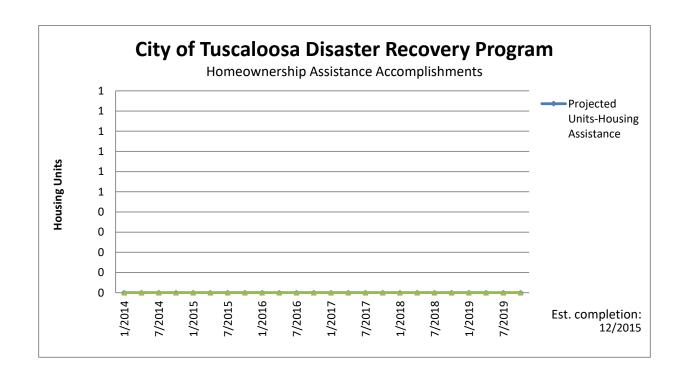


Construction of New Housing	7/2024	10/2024	1/2025	4/2025	7/2025	10/2025	1/2026
Projected Units	141	141	141	141	141	141	141
# of Housing Units (Quarterly Projection)	0	0	0	0	0	0	0
Actual Units	141	141	141	141	141	141	141
# of Housing Units (Populated from QPR Reporting)	0	0	0	0	0	0	0

Habitat for Humanity Rosedale Phase III

HUD Disaster Recovery 2
PERFORMANCE PROJECTIONS
July 30, 2025

														BAN
Homeownership Assistance	1/2014	4/2014	7/2014	10/2014	1/2015	4/2015	7/2015	10/2015	1/2016	4/2016	7/2016	10/2016	1/2017	4/2017
Projected Units-Housing Assistance	0	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Housing Units (Quarterly Projection)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Actual Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Housing Units (Populated from QPR Reporting)	0	0	0	0	0	0	0	0	0	0	0	0	0	0



Housing Assistance

HUD Disaster Recovery 2
PERFORMANCE PROJECTIONS
July 30, 2025



Homeownership Assistance	7/2017	10/2017	1/2018	4/2018	7/2018	10/2018	1/2019	4/2019	7/2019	10/2019	1/2020	4/2020	7/2020	10/2020
Projected Units-Housing Assistance	0	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Housing Units (Quarterly Projection)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Actual Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Housing Units (Populated from QPR Reporting)	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Housing Assistance

HUD Disaster Recovery 2
PERFORMANCE PROJECTIONS
July 30, 2025



Homeownership Assistance	1/2021	4/2021	7/2021	10/2021	1/2022	4/2022	7/2022	10/2022	1/2023	4/2023	7/2023	10/2023	1/2024	4/2024
Projected Units-Housing Assistance	0	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Housing Units (Quarterly Projection)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Actual Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Housing Units (Populated from QPR Reporting)	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Housing Assistance

HUD Disaster Recovery 2
PERFORMANCE PROJECTIONS
July 30, 2025

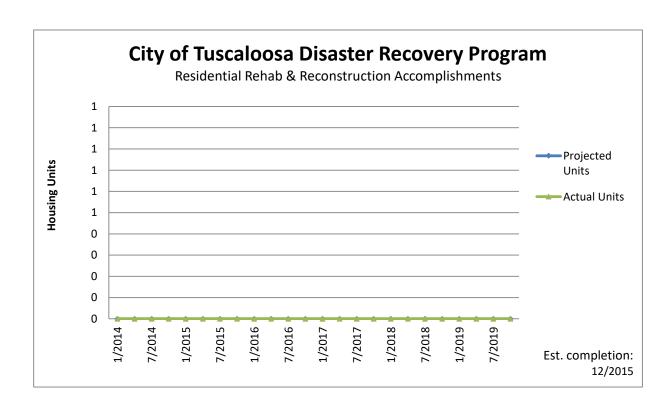


Homeownership Assistance	7/2024	10/2024	1/2025	4/2025	7/2025	10/2025	1/2026
Projected Units-Housing Assistance	0	0	0	0	0	0	0
# of Housing Units (Quarterly Projection)	0	0	0	0	0	0	0
Actual Units	0	0	0	0	0	0	0
# of Housing Units (Populated from QPR Reporting)	0	0	0	0	0	0	0

Housing Assistance



Residential Rehab and Reconstruction-N/A	1/2014	4/2014	7/2014	10/2014	1/2015	4/2015	7/2015	10/2015	1/2016	4/2016	7/2016	10/2016	1/2017	4/2017
Projected Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Housing Units (Quarterly Projection)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Actual Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Housing Units (Populated from QPR Reporting)	0	0	0	0	0	0	0	0	0	0	0	0	0	0





Residential Rehab and Reconstruction-N/A	7/2017	10/2017	1/2018	4/2018	7/2018	10/2018	1/2019	4/2019	7/2019	10/2019	1/2020	4/2020	7/2020	10/2020
Projected Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Housing Units (Quarterly Projection)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Actual Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Housing Units (Populated from QPR Reporting)	0	0	0	0	0	0	0	0	0	0	0	0	0	0



Residential Rehab and Reconstruction-N/A	1/2021	4/2021	7/2021	10/2021	1/2022	4/2022	7/2022	10/2022	1/2023	4/2023	7/2023	10/2023	1/2024	4/2024
Projected Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Housing Units (Quarterly Projection)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Actual Units	0	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Housing Units (Populated from QPR Reporting)	0	0	0	0	0	0	0	0	0	0	0	0	0	0



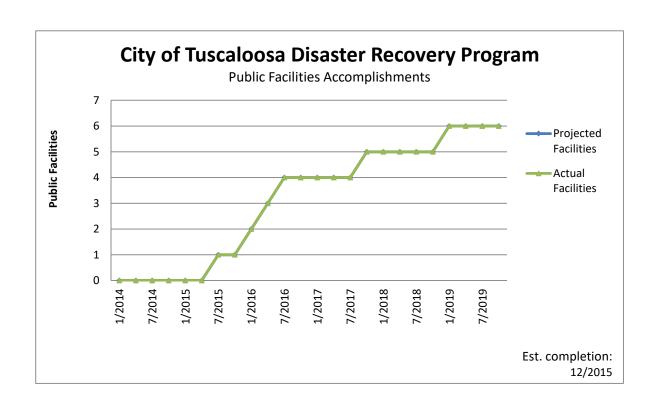
Residential Rehab and Reconstruction-N/A	7/2024	10/2024	1/2025	4/2025	7/2025	10/2025	1/2026
Projected Units	0	0	0	0	0	0	0
# of Housing Units (Quarterly Projection)	0	0	0	0	0	0	0
Actual Units	0	0	0	0	0	0	0
# of Housing Units (Populated from QPR Reporting)	0	0	0	0	0	0	0

HUD Disaster Recovery 2
PERFORMANCE PROJECTIONS
July 30, 2025



Public Facilities	1/2014	4/2014	7/2014	10/2014	1/2015	4/2015	7/2015	10/2015	1/2016	4/2016	7/2016	10/2016	1/2017	4/2017
Projected Facilities	0	0	0	0	0	0	1	1	2	3	4	4	4	4
# of Public Facilities (Quarterly Projection)	0	0	0	0	0	0	1	0	1	1	1	0	0	0
Actual Facilities	0	0	0	0	0	0	1	1	2	3	4	4	4	4
# of Public Facilities (Populated from QPR Reporting)	0	0	0	0	0	0	1	0	1	1	1	0	0	0
Quarterly Projections by Activity Type:														
Acquisition, construction, reconstruction of public facilities														
# of Public Facilities	0	0	0	0	0	0	1	0	1	1	1	0	0	0
Construction/reconstruction of water lift stations														
# of Public Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Construction/reconstruction of water/sewer lines or systems														
# of Public Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Dike/dam/stream-river bank repairs														
# of Public Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rehabilitation/reconstruction of public facilities														
# of Public Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Alberta Technology Library Fire Station 4 Para Park Improvements IT Server Room Salvation Army The Edge



1

1

HUD Disaster Recovery 2
PERFORMANCE PROJECTIONS
July 30, 2025



Public Facilities	7/2017	10/2017	1/2018	4/2018	7/2018	10/2018	1/2019	4/2019	7/2019	10/2019	1/2020	4/2020	7/2020	10/2020
Projected Facilities	4	5	5	5	5	5	6	6	6	6	6	6	6	6
# of Public Facilities (Quarterly Projection)	0	1	0	0	0	0	1	0	0	0	0	0	0	0
Actual Facilities	4	5	5	5	5	5	6	6	6	6	6	6	6	6
# of Public Facilities (Populated from QPR Reporting)	0	1	0	0	0	0	1	0	0	0	0	0	0	0
Quarterly Projections by Activity Type:														
Acquisition, construction, reconstruction of public facilities														
# of Public Facilities	0	1	0	0	0	0	0	0	0	0	0	0	0	0
Construction/reconstruction of water lift stations														
# of Public Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Construction/reconstruction of water/sewer lines or systems														
# of Public Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Dike/dam/stream-river bank repairs														
# of Public Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rehabilitation/reconstruction of public facilities														
# of Public Facilities	0	0	0	0	0	0	1	0	0	0	0	0	0	0

Alberta Technology Library Fire Station 4

Para Park Improvements

IT Server Room

Salvation Army

The Edge 1

HUD Disaster Recovery 2
PERFORMANCE PROJECTIONS
July 30, 2025



Public Facilities	1/2021	4/2021	7/2021	10/2021	1/2022	4/2022	7/2022	10/2022	1/2023	4/2023	7/2023	10/2023	1/2024	4/2024
Projected Facilities	6	6	6	6	6	6	6	6	6	6	6	6	6	6
# of Public Facilities (Quarterly Projection)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Actual Facilities	6	6	6	6	6	6	6	6	6	6	6	6	6	6
# of Public Facilities (Populated from QPR Reporting)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Quarterly Projections by Activity Type:														
Acquisition, construction, reconstruction of public facilities														
# of Public Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Construction/reconstruction of water lift stations														
# of Public Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Construction/reconstruction of water/sewer lines or systems														
# of Public Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Dike/dam/stream-river bank repairs														
# of Public Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rehabilitation/reconstruction of public facilities														
# of Public Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Alberta Technology Library
Fire Station 4
Para Park Improvements
IT Server Room
Salvation Army
The Edge

HUD Disaster Recovery 2
PERFORMANCE PROJECTIONS
July 30, 2025

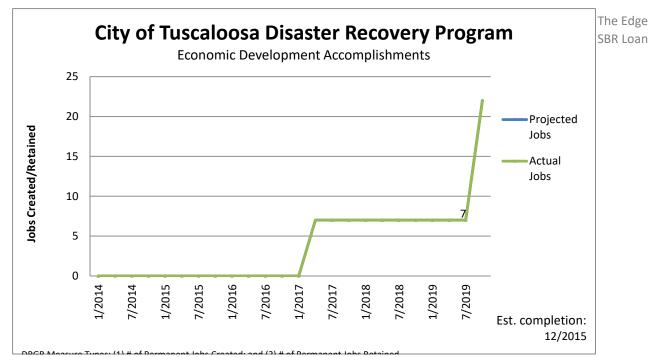


Public Facilities	7/2024	10/2024	1/2025	4/2025	7/2025	10/2025	1/2026
Projected Facilities	6	6	6	6	6	6	6
# of Public Facilities (Quarterly Projection)	0	0	0	0	0	0	0
Actual Facilities	6	6	6	6	6	6	6
# of Public Facilities (Populated from QPR Reporting)	0	0	0	0	0	0	0
Quarterly Projections by Activity Type:							
Acquisition, construction, reconstruction of public facilities							
# of Public Facilities	0	0	0	0	0	0	0
Construction/reconstruction of water lift stations							
# of Public Facilities	0	0	0	0	0	0	0
Construction/reconstruction of water/sewer lines or systems							
# of Public Facilities	0	0	0	0	0	0	0
Dike/dam/stream-river bank repairs							
# of Public Facilities	0	0	0	0	0	0	0
Rehabilitation/reconstruction of public facilities							
# of Public Facilities	0	0	0	0	0	0	0

Alberta Technology Library
Fire Station 4
Para Park Improvements
IT Server Room
Salvation Army
The Edge



Economic Development	1/2014	4/2014	7/2014	10/2014	1/2015	4/2015	7/2015	10/2015	1/2016	4/2016	7/2016	10/2016	1/2017	4/2017
Projected Jobs	0	0	0	0	0	0	0	0	0	0	0	0	0	7
# of Jobs Created/Retained (Quarterly Projection)	0	0	0	0	0	0	0	0	0	0	0	0	0	7
Actual Jobs	0	0	0	0	0	0	0	0	0	0	0	0	0	7
# of Jobs Created/Retained (Populated from QPR Reporting)	0	0	0	0	0	0	0	0	0	0	0	0	0	7
# of Permanent Jobs Created	0	0	0	0	0	0	0	0	0	0	0	0	0	7
# of Permanent Jobs Retained	0	0	0	0	0	0	0	0	0	0	0	0	0	7





Economic Development	7/2017	10/2017	1/2018	4/2018	7/2018	10/2018	1/2019	4/2019	7/2019	10/2019	1/2020	4/2020	7/2020	10/2020
Projected Jobs	7	7	7	7	7	7	7	7	7	22	22	22	22	22
# of Jobs Created/Retained (Quarterly Projection)	0	0	0	0	0	0	0	0	0	15	0	0	0	0
Actual Jobs	7	7	7	7	7	7	7	7	7	22	22	22	22	22
# of Jobs Created/Retained (Populated from QPR Reporting)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Permanent Jobs Created	7	7	7	7	7	7	7	7	7	22	22	22	22	22
# of Permanent Jobs Retained	7	7	7	7	7	7	7	7	7	22	22	22	22	22
	0	0	0	0	0	0	0	0	0	15	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0



Economic Development	1/2021	4/2021	7/2021	10/2021	1/2022	4/2022	7/2022	10/2022	1/2023	4/2023	7/2023	10/2023	1/2024	4/2024
Projected Jobs	22	22	22	22	22	22	22	22	22	22	22	22	22	22
# of Jobs Created/Retained (Quarterly Projection)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Actual Jobs	22	22	22	22	22	22	22	22	22	22	22	22	22	22
# of Jobs Created/Retained (Populated from QPR Reporting)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Permanent Jobs Created	22	22	22	22	22	22	22	22	22	22	22	22	22	22
# of Permanent Jobs Retained	22	22	22	22	22	22	22	22	22	22	22	22	22	22
	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0



Economic Development	7/2024	10/2024	1/2025	4/2025	7/2025	10/2025	1/2026
Projected Jobs	22	22	22	22	22	22	22
# of Jobs Created/Retained (Quarterly Projection)	0	0	0	0	0	0	0
Actual Jobs	22	22	22	22	22	22	22
# of Jobs Created/Retained (Populated from QPR Reporting)	0	0	0	0	0	0	0
# of Permanent Jobs Created	22	22	22	22	22	22	22
# of Permanent Jobs Retained	22	22	22	22	22	22	22
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0

HUD Disaster Recovery 2
PERFORMANCE PROJECTIONS
July 30, 2025



													ALA	BAMP
Public Infrastructure	1/2014	4/2014	7/2014	10/2014	1/2015	4/2015	7/2015	10/2015	1/2016	4/2016	7/2016	10/2016	1/2017	4/2017
Projected Linear Feet of Public Improvements	0	0	0	0	0	1,500	4,475	7,175	10,495	11,495	11,495	17,495	18,695	18,695
# of Linear Feet of Public Improvements (Quarterly Projection)	0	0	0	0	0	1,500	2,975	2,700	3,320	1,000	0	6,000	1,200	0
Actual Linear Feet of Public Improvements	0	0	0	0	0	1500	4475	7175	10495	11495	11495	17495	18695	18695
# of Linear Feet of Public Improvements (Populated from QPR														
Reporting)	0	0	0	0	0	1500	2975	2700	3320	1000	0	6000	1200	0
Quarterly Projections by Activity Type:														
Construction/reconstruction of water/sewer lines or systems														
# of Linear Feet of Public Improvements	0	0	0	0	0	0	0	1200	1100	0	0	0	0	0
Dike/dam/stream-river bank repairs														
# of Linear Feet of Public Improvements	0	0	0	0	0	0	775	0	0	0	0	0	0	0
Rehabilitation/reconstruction of a public improvement														
# of Linear Feet of Public Improvements	0	0	0	0	0	1500	2200	1500	2220	1000	0	6000	1200	0
10th Avenue	Linear Feet of Public Improvements 2,000 15,000 2,000 0 10,000 0 10,000	7/2014	7/2015 1/2016 7/2016	1/2017 7/2017 1/2018	7/2018	Feet Impro	cted Linear of Public ovements al Linear of Public ovements							
University Place / Forest Lk	3500					1500	1500	500						
Hargrove Road / Hackberry Ln	1182							0						
Rosewood Sewer	2300							1200	1100					
Cedar Crest Drainage	775						775							
Prince Avenue	2660							0	0			2660		
Alberta Parkway Revitilization	1920						700		1220					
Juanita Drive Infrastructure	1200							0				1200	1200	
McFarland Boulevard / 15th Street	5140							1000	1000	1000		2140		
Juanita Drive Phase 2	1600													
Technology Infrastructure	3600													

HUD Disaster Recovery 2
PERFORMANCE PROJECTIONS
July 30, 2025



Public Infrastructure	7/2017	10/2017	1/2018	4/2018	7/2018	10/2018	1/2019	4/2019	7/2019	10/2019	1/2020	4/2020	7/2020	10/2020
Projected Linear Feet of Public Improvements	18,695	18,695	18,695	18,695	18,695	18,695	20,495	20,495	21,077	21,077	25,077	25,077	28,677	28,677
# of Linear Feet of Public Improvements (Quarterly Projection)	0	0	0	0	0	0	1,800	0	582	0	4,000	0	3,600	0
Actual Linear Feet of Public Improvements	18695	18695	18695	18695	18695	18695	20495	20495	21077	21077	25077	25077	28677	28677
# of Linear Feet of Public Improvements (Populated from QPR														
Reporting)	0	0	0	0	0	0	1800	0	582	0	4000	0	3600	0
Quarterly Projections by Activity Type: Construction/reconstruction of water/sewer lines or systems														
# of Linear Feet of Public Improvements	0	0	0	0	0	0	0	0	0	0	0	0	3600	0
Dike/dam/stream-river bank repairs														
# of Linear Feet of Public Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rehabilitation/reconstruction of a public improvement														
# of Linear Feet of Public Improvements	0	0	0	0	0	0	1800	0	582	0	4000	0	0	0

4000

University Place / Forest Lk
Hargrove Road / Hackberry Ln
Rosewood Sewer
Cedar Crest Drainage

Prince Avenue
Alberta Parkway Revitilization

Juanita Drive Infrastructure

McFarland Boulevard / 15th Street

Juanita Drive Phase 2

10th Avenue

Technology Infrastructure

400

582

1200

600

HUD Disaster Recovery 2
PERFORMANCE PROJECTIONS
July 30, 2025



Public Infrastructure	1/2021	4/2021	7/2021	10/2021	1/2022	4/2022	7/2022	10/2022	1/2023	4/2023	7/2023	10/2023	1/2024	4/2024
Projected Linear Feet of Public Improvements	28,677	28,677	28,677	28,677	28,677	28,677	28,677	28,677	28,677	28,677	28,677	28,677	28,677	29,477
# of Linear Feet of Public Improvements (Quarterly Projection)	0	0	0	0	0	0	0	0	0	0	0	0	0	800
Actual Linear Feet of Public Improvements	28677	28677	28677	28677	28677	28677	28677	28677	28677	28677	28677	28677	28677	29477
# of Linear Feet of Public Improvements (Populated from QPR														
Reporting)	0	0	0	0	0	0	0	0	0	0	0	0	0	800
Quarterly Projections by Activity Type: Construction/reconstruction of water/sewer lines or systems														
# of Linear Feet of Public Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0	800
Dike/dam/stream-river bank repairs														
# of Linear Feet of Public Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rehabilitation/reconstruction of a public improvement														
# of Linear Feet of Public Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0	0

University Place / Forest Lk
Hargrove Road / Hackberry Ln
Rosewood Sewer
Cedar Crest Drainage
Prince Avenue
Alberta Parkway Revitilization
Juanita Drive Infrastructure
McFarland Boulevard / 15th Street
Juanita Drive Phase 2
Technology Infrastructure

10th Avenue

HUD Disaster Recovery 2
PERFORMANCE PROJECTIONS
July 30, 2025



Public Infrastructure	7/2024	10/2024	1/2025	4/2025	7/2025	10/2025	1/2026
Projected Linear Feet of Public Improvements	29,477	29,477	29,877	29,877	30,077	30,077	30,077
# of Linear Feet of Public Improvements (Quarterly Projection)	0	0	400	0	200	0	0
Actual Linear Feet of Public Improvements	29477	29477	29877	29877	29877	29877	29877
# of Linear Feet of Public Improvements (Populated from QPR							
Reporting)	0	0	400	0	0	0	0
Quarterly Projections by Activity Type: Construction/reconstruction of water/sewer lines or systems							
# of Linear Feet of Public Improvements	0	0	400	0	200	0	0
Dike/dam/stream-river bank repairs							
# of Linear Feet of Public Improvements	0	0	0	0	0	0	0
Rehabilitation/reconstruction of a public improvement							
# of Linear Feet of Public Improvements	0	0	0	0	0	0	0

University Place / Forest Lk
Hargrove Road / Hackberry Ln
Rosewood Sewer
Cedar Crest Drainage
Prince Avenue
Alberta Parkway Revitilization
Juanita Drive Infrastructure
McFarland Boulevard / 15th Street
Juanita Drive Phase 2
Technology Infrastructure

10th Avenue