

U.S. Department of Housing and Urban Development  
Office of Public and Indian Housing

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Small PHA Plan Update  
Annual Plan for Fiscal Year: October 1, 2001

BRADY HOUSING AUTHORITY

Brady, Texas

**NOTE: THIS PHA PLANS TEMPLATE (HUD 50075) IS TO BE COMPLETED IN  
ACCORDANCE WITH INSTRUCTIONS LOCATED IN APPLICABLE PIH NOTICES**

## PHA Plan Agency Identification

**PHA Name:** Brady Housing Authority

**PHA Number:** TX251v02

**PHA Fiscal Year Beginning: (mm/yyyy)** 10/01/01

### PHA Plan Contact Information:

Name: Norma Potter

Phone: 915/597-2951

TDD:

Email (if available): bradypha@centex.net

### Public Access to Information

Information regarding any activities outlined in this plan can be obtained by contacting: (select all that apply)

- Main administrative office of the PHA
- PHA development management offices

### Display Locations For PHA Plans and Supporting Documents

The PHA Plans (including attachments) are available for public inspection at: (select all that apply)

- Main administrative office of the PHA
- PHA development management offices
- Main administrative office of the local, county or State government
- Public library
- PHA website
- Other (list below)

PHA Plan Supporting Documents are available for inspection at: (select all that apply)

- Main business office of the PHA
- PHA development management offices
- Other (list below)

### PHA Programs Administered:

- Public Housing and Section 8       Section 8 Only       Public Housing Only

**Annual PHA Plan**  
**Fiscal Year 2001**  
 [24 CFR Part 903.7]

**i. Table of Contents**

Provide a table of contents for the Plan, including attachments, and a list of supporting documents available for public inspection. For Attachments, indicate which attachments are provided by selecting all that apply. Provide the attachment's name (A, B, etc.) in the space to the left of the name of the attachment. If the attachment is provided as a **SEPARATE** file submission from the PHA Plans file, provide the file name in parentheses in the space to the right of the title.

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## **ii. Executive Summary**

[24 CFR Part 903.7 9 (r)]

At PHA option, provide a brief overview of the information in the Annual Plan

The Brady Housing Authority is a provider of low cost homes

For those unable to find adequate or affordable housing, and we will assist residents in achieving self-sufficiency and upward mobility.

Our residents and others shall be treated with dignity and respect, and we will continually strive to improve the quality of life for all residents of the community.

We are dedicated to achieving our organizational objectives through the pride and commitment to excellence by the board of commissioners and staff.

## **1. Summary of Policy or Program Changes for the Upcoming Year**

In this section, briefly describe changes in policies or programs discussed in last year's PHA Plan that are not covered in other sections of this Update.

The Brady Housing Authorities' plans, budget summary, and policies set forth in this Annual Plan all lead towards the accomplishment of our goals and objectives. They outline a comprehensive approach towards our goals and objectives and are consistent with the Consolidated Plan.

Brady Housing Authority will use \$30,000.00 of CFP money to hire an off duty police officers to patrol developments.

Brady Housing Authority is in process of implementing Community Service Policy. Family Pet Policy has been implemented last year. There are no other changes in the policies at this time.

## **2. Capital Improvement Needs**

[24 CFR Part 903.7 9 (g)]

Exemptions: Section 8 only PHAs are not required to complete this component.

A.  Yes  No: Is the PHA eligible to participate in the CFP in the fiscal year covered by this PHA Plan?

B. What is the amount of the PHA's estimated or actual (if known) Capital Fund Program grant for the upcoming year? \$ 339,808.00

C.  Yes  No Does the PHA plan to participate in the Capital Fund Program in the upcoming year? If yes, complete the rest of Component 7. If no, skip to next component.

D. Capital Fund Program Grant Submissions

### **(1) Capital Fund Program 5-Year Action Plan**

The Capital Fund Program 5-Year Action Plan is provided as Attachment B

**(2) Capital Fund Program Annual Statement**

The Capital Fund Program Annual Statement is provided as Attachment C

**3. Demolition and Disposition**

[24 CFR Part 903.7 9 (h)]

Applicability: Section 8 only PHAs are not required to complete this section.

1.  Yes  No: Does the PHA plan to conduct any demolition or disposition activities (pursuant to section 18 of the U.S. Housing Act of 1937 (42 U.S.C. 1437p)) in the plan Fiscal Year? (If “No”, skip to next component ; if “yes”, complete one activity description for each development.)

2. Activity Description

<b>Demolition/Disposition Activity Description (Not including Activities Associated with HOPE VI or Conversion Activities)</b>
1a. Development name:
1b. Development (project) number:
2. Activity type: Demolition <input type="checkbox"/> Disposition <input type="checkbox"/>
3. Application status (select one) Approved <input type="checkbox"/> Submitted, pending approval <input type="checkbox"/> Planned application <input type="checkbox"/>
4. Date application approved, submitted, or planned for submission: (DD/MM/YY)
5. Number of units affected:
6. Coverage of action (select one) <input type="checkbox"/> Part of the development <input type="checkbox"/> Total development
7. Relocation resources (select all that apply) <input type="checkbox"/> Section 8 for units <input type="checkbox"/> Public housing for units <input type="checkbox"/> Preference for admission to other public housing or section 8 <input type="checkbox"/> Other housing for units (describe below)
8. Timeline for activity: a. Actual or projected start date of activity: b. Actual or projected start date of relocation activities: c. Projected end date of activity:

**4. Voucher Homeownership Program**

[24 CFR Part 903.7 9 (k)]

A.  Yes  No: Does the PHA plan to administer a Section 8 Homeownership program pursuant to Section 8(y) of the U.S.H.A. of 1937, as implemented by 24 CFR part 982 ? (If “No”, skip to next component; if “yes”, describe each program using the table below (copy and complete questions for each program identified.)

## B. Capacity of the PHA to Administer a Section 8 Homeownership Program

The PHA has demonstrated its capacity to administer the program by (select all that apply):

- Establishing a minimum homeowner downpayment requirement of at least 3 percent and requiring that at least 1 percent of the downpayment comes from the family's resources
- Requiring that financing for purchase of a home under its section 8 homeownership will be provided, insured or guaranteed by the state or Federal government; comply with secondary mortgage market underwriting requirements; or comply with generally accepted private sector underwriting standards
- Demonstrating that it has or will acquire other relevant experience (list PHA experience, or any other organization to be involved and its experience, below):

## 5. Safety and Crime Prevention: PHDEP Plan

[24 CFR Part 903.7 (m)]

Exemptions Section 8 Only PHAs may skip to the next component PHAs eligible for PHDEP funds must provide a PHDEP Plan meeting specified requirements prior to receipt of PHDEP funds.

- A.  Yes  No: Is the PHA eligible to participate in the PHDEP in the fiscal year covered by this PHA Plan?
- B. What is the amount of the PHA's estimated or actual (if known) PHDEP grant for the upcoming year? \$ \_\_\_\_\_
- C.  Yes  No Does the PHA plan to participate in the PHDEP in the upcoming year? If yes, answer question D. If no, skip to next component.
- D.  Yes  No: The PHDEP Plan is attached at Attachment \_\_\_\_\_

## 6. Other Information

[24 CFR Part 903.7 9 (r)]

### A. Resident Advisory Board (RAB) Recommendations and PHA Response

1.  Yes  No: Did the PHA receive any comments on the PHA Plan from the Resident Advisory Board/s?
2. If yes, the comments are Attached as Attachment (File name)
3. In what manner did the PHA address those comments? (select all that apply)
  - The PHA changed portions of the PHA Plan in response to comments  
A list of these changes is included

Yes  No: below or

Yes  No: at the end of the RAB Comments in Attachment \_\_\_\_.

Considered comments, but determined that no changes to the PHA Plan were necessary. An explanation of the PHA's consideration is included at the end of the RAB Comments in Attachment \_\_\_\_.

Other: (list below) Approved the plan as is.

### **B. Statement of Consistency with the Consolidated Plan**

For each applicable Consolidated Plan, make the following statement (copy questions as many times as necessary).

1. Consolidated Plan jurisdiction: (provide name here)

State of Texas

2. The PHA has taken the following steps to ensure consistency of this PHA Plan with the Consolidated Plan for the jurisdiction: (select all that apply)

The PHA has based its statement of needs of families in the jurisdiction on the needs expressed in the Consolidated Plan/s.

The PHA has participated in any consultation process organized and offered by the Consolidated Plan agency in the development of the Consolidated Plan.

The PHA has consulted with the Consolidated Plan agency during the development of this PHA Plan.

Activities to be undertaken by the PHA in the coming year are consistent with specific initiatives contained in the Consolidated Plan. (list such initiatives below)

Other: (list below)

3. PHA Requests for support from the Consolidated Plan Agency

Yes  No: Does the PHA request financial or other support from the State or local government agency in order to meet the needs of its public housing residents or inventory? If yes, please list the 5 most important requests below:

4. The Consolidated Plan of the jurisdiction supports the PHA Plan with the following actions and commitments: (describe below)

A. Promote adequate and affordable housing

B. Promote economic opportunity

C. Promote a suitable living environment without discrimination.

## C. Criteria for Substantial Deviation and Significant Amendments

### 1. Amendment and Deviation Definitions

24 CFR Part 903.7(r)

PHAs are required to define and adopt their own standards of substantial deviation from the 5-year Plan and Significant Amendment to the Annual Plan. The definition of significant amendment is important because it defines when the PHA will subject a change to the policies or activities described in the Annual Plan to full public hearing and HUD review before implementation.

#### A. Substantial Deviation from the 5-year Plan:

Substantial Deviation from the 5-year Plan:

Any change to Mission statement such as:

50% deletion from or addition to the goals and objectives as a whole

50% or more decrease in the quantifiable measurement of any individual goal or objective.

Changed 5-year plan – Per energy audit’s review: Stated that Brady Housing Authority did not need to replace windows and screens with new.

#### B. Significant Amendment or Modification to the Annual Plan:

50% variance in the funds projected in the Capital Fund Program Annual Statement.

Any Increase or decrease over 50% in the funds projected in the Financial Resource statement and/or the Capital Fund Program annual Statement

Any change in a policy or procedure that requires a regulatory 30-day posting

Any submission to HUD that requires a separate notification to residents, such as Hope VI, Public Housing Conversion, Demolition/Disposition, designated Housing or Homeownership programs.

Brady Housing Authority in process of implementing Community Service Policy. Family Pet Policy has been implemented last year.

## Attachment A

### Supporting Documents Available for Review

PHAs are to indicate which documents are available for public review by placing a mark in the “Applicable & On Display” column in the appropriate rows. All listed documents must be on display if applicable to the program activities conducted by the PHA.

List of Supporting Documents Available for Review		
Applicable & On Display	Supporting Document	Related Plan Component
X	PHA Plan Certifications of Compliance with the PHA Plans and Related Regulations	5 Year and Annual Plans
X	State/Local Government Certification of Consistency with the Consolidated Plan (not required for this update)	5 Year and Annual Plans

### List of Supporting Documents Available for Review

Applicable & On Display	Supporting Document	Related Plan Component
X	Fair Housing Documentation Supporting Fair Housing Certifications: Records reflecting that the PHA has examined its programs or proposed programs, identified any impediments to fair housing choice in those programs, addressed or is addressing those impediments in a reasonable fashion in view of the resources available, and worked or is working with local jurisdictions to implement any of the jurisdictions' initiatives to affirmatively further fair housing that require the PHA's involvement.	5 Year and Annual Plans
X	Housing Needs Statement of the Consolidated Plan for the jurisdiction/s in which the PHA is located and any additional backup data to support statement of housing needs in the jurisdiction	Annual Plan: Housing Needs
X	Most recent board-approved operating budget for the public housing program	Annual Plan: Financial Resources
X	Public Housing Admissions and (Continued) Occupancy Policy (A&O/ACOP), which includes the Tenant Selection and Assignment Plan [TSAP]	Annual Plan: Eligibility, Selection, and Admissions Policies
N/A	Any policy governing occupancy of Police Officers in Public Housing <input type="checkbox"/> check here if included in the public housing A&O Policy	Annual Plan: Eligibility, Selection, and Admissions Policies
X	Section 8 Administrative Plan	Annual Plan: Eligibility, Selection, and Admissions Policies
X	Public housing rent determination policies, including the method for setting public housing flat rents <input checked="" type="checkbox"/> check here if included in the public housing A & O Policy	Annual Plan: Rent Determination
X	Schedule of flat rents offered at each public housing development <input checked="" type="checkbox"/> check here if included in the public housing A & O Policy	Annual Plan: Rent Determination
X	Section 8 rent determination (payment standard) policies <input checked="" type="checkbox"/> check here if included in Section 8 Administrative Plan	Annual Plan: Rent Determination
X	Public housing management and maintenance policy documents, including policies for the prevention or eradication of pest infestation (including cockroach infestation)	Annual Plan: Operations and Maintenance
X	Results of latest binding Public Housing Assessment System (PHAS) Assessment	Annual Plan: Management and Operations
N/A	Follow-up Plan to Results of the PHAS Resident Satisfaction Survey (if necessary)	Annual Plan: Operations and Maintenance and Community Service & Self-Sufficiency
X	Results of latest Section 8 Management Assessment System (SEMAP)	Annual Plan: Management and Operations

### List of Supporting Documents Available for Review

Applicable & On Display	Supporting Document	Related Plan Component
N/A	Any required policies governing any Section 8 special housing types <input type="checkbox"/> check here if included in Section 8 Administrative Plan	Annual Plan: Operations and Maintenance
X	Public housing grievance procedures <input checked="" type="checkbox"/> check here if included in the public housing A & O Policy	Annual Plan: Grievance Procedures
X	Section 8 informal review and hearing procedures <input checked="" type="checkbox"/> check here if included in Section 8 Administrative Plan	Annual Plan: Grievance Procedures
X	The HUD-approved Capital Fund/Comprehensive Grant Program Annual Statement (HUD 52837) for any active grant year	Annual Plan: Capital Needs
X	Most recent CIAP Budget/Progress Report (HUD 52825) for any active CIAP grants	Annual Plan: Capital Needs
N/A	Approved HOPE VI applications or, if more recent, approved or submitted HOPE VI Revitalization Plans, or any other approved proposal for development of public housing	Annual Plan: Capital Needs
N/A	Self-evaluation, Needs Assessment and Transition Plan required by regulations implementing §504 of the Rehabilitation Act and the Americans with Disabilities Act. See, PIH 99-52 (HA).	Annual Plan: Capital Needs
N/A	Approved or submitted applications for demolition and/or disposition of public housing	Annual Plan: Demolition and Disposition
N/A	Approved or submitted applications for designation of public housing (Designated Housing Plans)	Annual Plan: Designation of Public Housing
N/A	Approved or submitted assessments of reasonable revitalization of public housing and approved or submitted conversion plans prepared pursuant to section 202 of the 1996 HUD Appropriations Act, Section 22 of the US Housing Act of 1937, or Section 33 of the US Housing Act of 1937	Annual Plan: Conversion of Public Housing
N/A	Approved or submitted public housing homeownership programs/plans	Annual Plan: Homeownership
N/A	Policies governing any Section 8 Homeownership program (section _____ of the Section 8 Administrative Plan)	Annual Plan: Homeownership
N/A	Cooperation agreement between the PHA and the TANF agency and between the PHA and local employment and training service agencies	Annual Plan: Community Service & Self-Sufficiency
N/A	FSS Action Plan/s for public housing and/or Section 8	Annual Plan: Community Service & Self-Sufficiency
X	Section 8 documentation required by 24 CFR Part 135, Subpart E	Annual Plan: Community Service & Self-Sufficiency
N/A	Most recent self-sufficiency (ED/SS, TOP or ROSS or other resident services grant) grant program reports	Annual Plan: Community Service & Self-Sufficiency
N/A	The most recent Public Housing Drug Elimination Program (PHEDEP) semi-annual performance report	Annual Plan: Safety and Crime Prevention

**List of Supporting Documents Available for Review**

<b>Applicable &amp; On Display</b>	<b>Supporting Document</b>	<b>Related Plan Component</b>
N/A	PHDEP-related documentation: <ul style="list-style-type: none"> <li>· Baseline law enforcement services for public housing developments assisted under the PHDEP plan;</li> <li>· Consortium agreement/s between the PHAs participating in the consortium and a copy of the payment agreement between the consortium and HUD (applicable only to PHAs participating in a consortium as specified under 24 CFR 761.15);</li> <li>· Partnership agreements (indicating specific leveraged support) with agencies/organizations providing funding, services or other in-kind resources for PHDEP-funded activities;</li> <li>· Coordination with other law enforcement efforts;</li> <li>· Written agreement(s) with local law enforcement agencies (receiving any PHDEP funds); and</li> <li>· All crime statistics and other relevant data (including Part I and specified Part II crimes) that establish need for the public housing sites assisted under the PHDEP Plan.</li> </ul>	Annual Plan: Safety and Crime Prevention
X	Policy on Ownership of Pets in Public Housing Family Developments (as required by regulation at 24 CFR Part 960, Subpart G) <input checked="" type="checkbox"/> check here if included in the public housing A & O Policy	Pet Policy
X	The results of the most recent fiscal year audit of the PHA conducted under section 5(h)(2) of the U.S. Housing Act of 1937 (42 U. S.C. 1437c(h)), the results of that audit and the PHA's response to any findings	Annual Plan: Annual Audit
	Troubled PHAs: MOA/Recovery Plan	Troubled PHAs
	Other supporting documents (optional) (list individually; use as many lines as necessary)	(specify as needed)









**ATTACHMENT B**

**Annual Statement/Performance and Evaluation Report**

**Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)**

**Part II: Supporting Pages**

PHA Name: Brady Housing Authority		Grant Type and Number Capital Fund Program #: TX21P25150101 Capital Fund Program Replacement Housing Factor #:			Federal FY of Grant: 2001			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
TX251-HA	Provide training for Housing Authority	1408		5,000.00				
	Provide training for maintenance personal for HVAC	1408		1,000.00				
	Hire non technical help	1410		11,458.00				
	Provide funds for sundry items	1410		2,000.00				
	Provide funds for off duty police officers to patrol development	1410		10,000.00				
	Hire an on-site inspector	1430		8,932.00				
	Hire an architect to develop plans and specifications	1430		28,684.00				
	Provide funds for reproduction	1430		1,200.00				
	Refurbish park area – Install a gazebo sidewalks, and landscaping	1450		50,000.00				
	Provide funds for seasonal checkups for HVAC (2 x year)	1460	180	16,200.00				

**ATTACHMENT B**

**Annual Statement/Performance and Evaluation Report**

**Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)**

**Part III: Implementation Schedule**

PHA Name: Brady Housing Authority		Grant Type and Number Capital Fund Program #: TX21P25150101 Capital Fund Program Replacement Housing Factor #:					Federal FY of Grant: 2001
Development Number Name/HA-Wide Activities	All Fund Obligated (Quart Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
TX251-001	9/30/03			9/30/04			
TX251-002	9/30/03			9/30/04			
TX251-003	9/30/03			9/30/04			
TX251-HA	9/30/03			9/30/04			

# Capital Fund Program Five-Year Action Plan

## Part I: Summary

PHA Brady Housing Authority		<input checked="" type="checkbox"/> <b>Original 5-Year Plan</b> <input type="checkbox"/> <b>Revision No:</b>			
Development Number/Name/HA-Wide	Year 1	Work Statement for Year 2 FFY Grant: 2002 PHA FY: 2002	Work Statement for Year 3 FFY Grant: 2003 PHA FY: 2003	Work Statement for Year 4 FFY Grant: 2004 PHA FY: 2004	Work Statement for Year 5 FFY Grant: 2005 PHA FY: 2005
	Annual Statement				
<i>TX251-001</i>		23,050.00	45,000.00	26,050.00	102,812.00
<i>TX251-002</i>		105,480.00	16,050.00	16,050.00	76,022.00
<i>TX251-003</i>		66,354.00	131,334.00	152,784.00	16,050.00
<i>TX251-HA</i>		144,924.00	147,424.00	144,924.00	144,924.00
CFP Funds Listed for 5-year planning		339,808.00	339,808.00	339,808.00	339,808.00
Replacement Housing Factor Funds					

Capital Fund Program Five-Year Action Plan

**Part II: Supporting Pages—Work Activities**

Activities for Year 1	Activities for Year : 2 FFY Grant: 2002 PHA FY: 2002			Activities for Year: 3 FFY Grant: 2003 PHA FY: 2003		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
<b>See</b>						
<b>Annual</b>	TX251-001	Refurbish units as needed	23,050.00	TX251-001		
Statement					Install handrails throughout the site for the resident's safety.	45,000.00
	Total CFP Estimated Cost		23,050.00			45,000.00

Capital Fund Program Five-Year Action Plan

**Part II: Supporting Pages—Work Activities**

Activities for Year 1	Activities for Year : 4 FFY Grant: 2004 PHA FY: 2004			Activities for Year: 5 FFY Grant: 2005 PHA FY: 2005		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
<b>See</b>						
<b>Annual</b>						
Statement						
	TX251-001	Refurbish units as needed	26,050.00	TX251-001	Replace kitchen cabinets, counter tops, sinks and fixtures with new	102,812.00
	Total CFP Estimated Cost		\$26,050.00			102,812.00





Capital Fund Program Five-Year Action Plan

**Part II: Supporting Pages—Work Activities**

Activities for Year 1	Activities for Year : 2 FFY Grant: 2002 PHA FY: 2002			Activities for Year: 3 FFY Grant: 2003 PHA FY: 2003		
	<b>Development Name/Number</b>	<b>Major Work Categories</b>	Estimated Cost	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>
<b>See</b>						
<b>Annual</b>						
Statement						
	TX251-003	Replace ceiling with new	34,754.00	TX251-003	Refurbish units as needed	16,050.00
		Install new bathtubs	31,600.00		Install new floor tile	72,000.00
					Replace/repair sidewalks	43,294.00
	Total CFP Estimated Cost		66,354.00			131,344.00

Capital Fund Program Five-Year Action Plan

**Part II: Supporting Pages—Work Activities**

Activities for Year 1	Activities for Year : 4 FFY Grant: 2004 PHA FY: 2004			Activities for Year: 5 FFY Grant: 2005 PHA FY: 2005		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
<b>See</b>						
<b>Annual</b>						
Statement						
	TX251-003	Remove existing kitchen cabinets and range – Remodel kitchen for new cabinet, counter tops, sinks and new 30” ranges	152,784.00	TX251-003	Refurbish units as needed	16,050.00
	Total CFP Estimated Cost		152,784.00			16,050.00

Capital Fund Program Five-Year Action Plan

**Part II: Supporting Pages—Work Activities**

Activities for Year 1	Activities for Year : 2 FFY Grant: 2002 PHA FY: 2002			Activities for Year: 3 FFY Grant: 2003 PHA FY: 2003		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
<b>See</b>						
<b>Annual</b>						
Statement	TX251-HA	Provide training for Housing Authority	5,000.00	TX251-HA	Provide training for Housing Authority	5000.00
		Hire non technical help	11,458.00		Hire non technical help	11458.00
		Provide funds for security	30,000.00		Provide funds for security	30,000.00
		Provide funds for sundry items	2,000.00		Provide funds for sundry items	2000.00
		Hire an on-site inspector	8,932.00		Hire an on-site inspector	8932.00
		Hire an architect to develop plans and specifications	28,684.00		Hire an architect to develop plans and specifications	28684.00
		Provide funds for reproduction	1,200.00		Provide funds for reproduction	1200.00
		Purchase new ranges, refrigerators and hot water heaters.	26,450.00		Purchase new ranges, refrigerators and hot water heaters.	26450.00
		Purchase office/community maintenance equipment	15,000.00		Purchase office/community maintenance equipment	15000.00
		Provide funds for seasonal checkups for HVAC (2 x yr)	16,200.00		Provide funds for seasonal checkups for HVAC (2 x yr)	16,200.00
					Purchase carpet for office	2,500.00
Total CFP Estimated Cost			144,924.00			147,424.00



# PHA Public Housing Drug Elimination Program Plan

**Note: THIS PHDEP Plan template (HUD 50075-PHDEP Plan) is to be completed in accordance with Instructions located in applicable PIH Notices.**

**Section 1: General Information/History**

**A. Amount of PHDEP Grant \$** \_\_\_\_\_

**B. Eligibility type (Indicate with an “x”)**      **N1** \_\_\_\_\_ **N2** \_\_\_\_\_ **R** \_\_\_\_\_

**C. FFY in which funding is requested** \_\_\_\_\_

**D. Executive Summary of Annual PHDEP Plan**

In the space below, provide a brief overview of the PHDEP Plan, including highlights of major initiatives or activities undertaken. It may include a description of the expected outcomes. The summary must not be more than five (5) sentences long

**E. Target Areas**

Complete the following table by indicating each PHDEP Target Area (development or site where activities will be conducted), the total number of units in each PHDEP Target Area, and the total number of individuals expected to participate in PHDEP sponsored activities in each Target Area. Unit count information should be consistent with that available in PIC.

PHDEP Target Areas (Name of development(s) or site)	Total # of Units within the PHDEP Target Area(s)	Total Population to be Served within the PHDEP Target Area(s)

**F. Duration of Program**

Indicate the duration (number of months funds will be required) of the PHDEP Program proposed under this Plan (place an “x” to indicate the length of program by # of months. For “Other”, identify the # of months).

**12 Months** \_\_\_\_\_ **18 Months** \_\_\_\_\_ **24 Months** \_\_\_\_\_

**G. PHDEP Program History**

Indicate each FY that funding has been received under the PHDEP Program (place an “x” by each applicable Year) and provide amount of funding received. If previously funded programs have not been closed out at the time of this submission, indicate the fund balance and anticipated completion date. The Fund Balances should reflect the balance as of Date of Submission of the PHDEP Plan. The Grant Term End Date should include any HUD-approved extensions or waivers. For grant extensions received, place “GE” in column or “W” for waivers.

Fiscal Year of Funding	PHDEP Funding Received	Grant #	Fund Balance as of Date of this Submission	Grant Extensions or Waivers	Grant Start Date	Grant Term End Date
FY 1995						
FY 1996						
FY 1997						
FY1998						
FY 1999						

**Section 2: PHDEP Plan Goals and Budget**

**A. PHDEP Plan Summary**

In the space below, summarize the PHDEP strategy to address the needs of the target population/target area(s). Your summary should briefly identify: the broad goals and objectives, the role of plan partners, and your system or process for monitoring and evaluating PHDEP-funded activities. This summary should not exceed 5-10 sentences.

**B. PHDEP Budget Summary**

Enter the total amount of PHDEP funding allocated to each line item.

<b>FFY ____ PHDEP Budget Summary</b>	
<b>Original statement</b>	
<b>Revised statement dated:</b>	
<b>Budget Line Item</b>	<b>Total Funding</b>
9110 – Reimbursement of Law Enforcement	
9115 - Special Initiative	
9116 - Gun Buyback TA Match	
9120 - Security Personnel	
9130 - Employment of Investigators	
9140 - Voluntary Tenant Patrol	

9150 - Physical Improvements	
9160 - Drug Prevention	
9170 - Drug Intervention	
9180 - Drug Treatment	
9190 - Other Program Costs	
<b>TOTAL PHDEP FUNDING</b>	

**C. PHDEP Plan Goals and Activities**

In the tables below, provide information on the PHDEP strategy summarized above by budget line item. Each goal and objective should be numbered sequentially for each budget line item (where applicable). Use as many rows as necessary to list proposed activities (additional rows may be inserted in the tables). PHAs are not required to provide information in shaded boxes. Information provided must be concise—not to exceed two sentences in any column. Tables for line items in which the PHA has no planned goals or activities may be deleted.

<b>9110 – Reimbursement of Law Enforcement</b>					<b>Total PHDEP Funding: \$</b>		
Goal(s)							
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHEDE P Funding	Other Funding (Amount/ Source)	Performance Indicators
1.							
2.							
3.							

<b>9115 - Special Initiative</b>					<b>Total PHDEP Funding: \$</b>		
Goal(s)							
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHEDEP Funding	Other Funding (Amount/ Source)	Performance Indicators
1.							
2.							
3.							

<b>9116 - Gun Buyback TA Match</b>					<b>Total PHDEP Funding: \$</b>		
Goal(s)							
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHEDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1.							
2.							
3.							

<b>9120 - Security Personnel</b>					<b>Total PHDEP Funding: \$</b>		
Goal(s)							
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHEDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1.							
2.							
3.							

<b>9130 – Employment of Investigators</b>					<b>Total PHDEP Funding: \$</b>		
Goal(s)							
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHEDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1.							
2.							
3.							

<b>9140 – Voluntary Tenant Patrol</b>					<b>Total PHDEP Funding: \$</b>		
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Goal(s)							
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHEDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1.							
2.							
3.							

<b>9150 - Physical Improvements</b>					<b>Total PHDEP Funding: \$</b>		
Goal(s)							
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHEDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1.							
2.							
3.							

<b>9160 - Drug Prevention</b>					<b>Total PHDEP Funding: \$</b>		
Goal(s)							
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHEDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1.							
2.							
3.							

<b>9170 - Drug Intervention</b>					<b>Total PHDEP Funding: \$</b>		
Goal(s)							

Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHEDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1.							
2.							
3.							

9180 - Drug Treatment					Total PHDEP Funding: \$		
Goal(s)							
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHEDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1.							
2.							
3.							

9190 - Other Program Costs					Total PHDEP Funds: \$		
Goal(s)							
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHEDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1.							
2.							
3.							

## Required Attachment D: Resident Member on the PHA Governing Board

1.  Yes  No: Does the PHA governing board include at least one member who is directly assisted by the PHA this year? (if no, skip to #2)

A. Name of resident member(s) on the governing board:

Betty Brown

B. How was the resident board member selected: (select one)?

- Elected  
 Appointed

C. The term of appointment is (include the date term expires):

2 year term 10/99till 10/01

2. A. If the PHA governing board does not have at least one member who is directly assisted by the PHA, why not?

- the PHA is located in a State that requires the members of a governing board to be salaried and serve on a full time basis  
 the PHA has less than 300 public housing units, has provided reasonable notice to the resident advisory board of the opportunity to serve on the governing board, and has not been notified by any resident of their interest to participate in the Board.  
 Other (explain):

B. Date of next term expiration of a governing board member: 10/01

C. Name and title of appointing official(s) for governing board (indicate appointing official for the next position):

Mayor Clarence Friar

**Required Attachment E : Membership of the Resident Advisory Board or Boards**

List members of the Resident Advisory Board or Boards: (If the list would be unreasonably long, list organizations represented or otherwise provide a description sufficient to identify how members are chosen.)

Theresa Castillo      Linda Moore      Elizabeth Covey      Royce Woodrome

Margaret Barton      Richard Sandoval      Rachel May      B. J. Nelson

Candace Moore      Edyth Cox

Both Section 8 and Public Housing

Approved the plan as is

**ATTACHMENT G: Component 3, (6) Deconcentration and Income Mixing**

- a.  Yes  No: Does the PHA have any general occupancy (family) public housing developments covered by the deconcentration rule? If no, this section is complete. If yes, continue to the next question.
- b.  Yes  No: Do any of these covered developments have average incomes above or below 85% to 115% of the average incomes of all such developments? If no, this section is complete.

If yes, list these developments as follows:

<b>Deconcentration Policy for Covered Developments</b>			
<b>Development Name:</b>	<b>Number of Units</b>	<b>Explanation (if any) [see step 4 at §903.2(c)(1)(iv)]</b>	<b>Deconcentration policy (if no explanation) [see step 5 at §903.2(c)(1)(v)]</b>



# ATTACHMENT B

## Annual Statement/Performance and Evaluation Report

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

PHA Name: Brady Housing Authority	Grant Type and Number TX21P25150100 Capital Fund Program: CFP Capital Fund Program Replacement Housing Factor Grant No:	Federal FY of Grant: 2000
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Original Annual Statement     
  Reserve for Disasters/ Emergencies   
  Revised Annual Statement (revision no:   )

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

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total non-CFP Funds				
2	1406 Operations				
3	1408 Management Improvements				
4	1410 Administration	13,458.00	13,458.00	304.15	
5	1411 Audit				
6	1415 liquidated Damages				
7	1430 Fees and Costs	65,416.00	60,278.50	29,696.49	
8	1440 Site Acquisition				
9	1450 Site Improvement		15,137.50		
10	1460 Dwelling Structures	254,160.00	139,294.66	8,264.00	8,264.00
11	1465.1 Dwelling Equipment—Nonexpendable				
12	1470 Nondwelling Structures		81,125.34	81,125.34	17,722.95
13	1475 Nondwelling Equipment		23,740.00		
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1498 Mod Used for Development				
19	1502 Contingency				
20	Amount of Annual Grant: (sum of lines 2-19)	<b>333,034.00</b>	<b>333,034.00</b>	<b>119,389.98</b>	<b>25,986.95</b>
21	Amount of line 20 Related to LBP Activities				
22	Amount of line 20 Related to Section 504 Compliance				
23	Amount of line 20 Related to Security				
24	Amount of line 20 Related to Energy Conservation Measures				

**ATTACHMENT B**

**Annual Statement/Performance and Evaluation Report**

**Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)**

**Part II: Supporting Pages**

PHA Name: Brady Housing Authority		Grant Type and Number Capital Fund Program #: TX21P25150100 Capital Fund Program Replacement Housing Factor #:			Federal FY of Grant: 2000			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
TX251-001								
TX251-001-1	Check the foundation of all units and repair if needed	1460		98,820.00	40,000.00			
TX251-001-2	Install ceiling fans in all units	1460		28,260.00	28,260.00			
TX251-001-3	Force Account – Paint interior of units	1460			15,517.25	8,264.00	8,264.00	
	<b>SUBTOTAL</b>	<b>1460</b>		<b>127,080.00</b>	<b>83,777.25</b>	<b>8,264.00</b>	<b>8,264.00</b>	
TX251-001-4	Complete the remodel/enlarging of the community room	1470			81,125.34	81,125.34	17,722.95	
	<b>SUBTOTAL</b>	<b>1470</b>			<b>81,125.34</b>	<b>81,125.34</b>	<b>17,722.95</b>	
	<b>TX 251-001 TOTAL</b>			<b>127,080.00</b>	<b>164,902.59</b>	<b>89,389.34</b>	<b>25,986.95</b>	

**ATTACHMENT B**

**Annual Statement/Performance and Evaluation Report**

**Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)**

**Part II: Supporting Pages**

PHA Name: Brady Housing Authority		Grant Type and Number Capital Fund Program #: TX21P25150100 Capital Fund Program Replacement Housing Factor #:			Federal FY of Grant: 2000			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
TX251-002								
TX251-002-1	Check the foundations of all units and repair if needed	1460		43,920.00	17,778.00			
TX251-002-2	Install ceiling fans in all units	1460		12,560.00				
TX251-002-3	Force Account – Paint interior of units	1460			6,897.00			
	<b>SUBTOTAL</b>	<b>1460</b>		<b>56,480.00</b>	<b>24,675.00</b>			
	<b>TX 251-002 TOTAL</b>			<b>56,480.00</b>	<b>24,675.00</b>			

**ATTACHMENT B**

**Annual Statement/Performance and Evaluation Report**

**Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)**

**Part II: Supporting Pages**

PHA Name: Brady Housing Authority		<b>Grant Type and Number</b> Capital Fund Program #: TX21P25150100 Capital Fund Program Replacement Housing Factor #:			Federal FY of Grant: 2000			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
TX251-003								
TX251-003-1	Check the foundations of all units and repair if needed	1460		54,900.00	22,222.00			
TX251-003-2	Install ceiling fans in all units	1460		15,700.00				
TX251-003-3	Force Account – Paint interior of units	1460			8,620.41			
	<b>SUBTOTAL</b>	<b>1460</b>		<b>70,600.00</b>	<b>30,842.41</b>			
	<b>TX 251-003 TOTAL</b>			<b>70,600.00</b>	<b>30,842.41</b>			

**ATTACHMENT B Annual Statement/Performance and Evaluation Report**  
**Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)**  
**Part II: Supporting Pages**

PHA Name: Brady Housing Authority		Grant Type and Number Capital Fund Program #: TX21P25150100 Capital Fund Program Replacement Housing Factor #:			Federal FY of Grant: 2000			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
TX251-HA								
TX251-HA-1	Operating budget	1406						
	<b>SUBTOTAL</b>	<b>1406</b>						
TX251-HA-2	Hire part time non technical help	1410		11,458.00	11,458.00	304.15		
TX251-HA-3	Provide funds for sundry items	1410		2,000.00	2,000.00			
	<b>SUBTOTAL</b>	<b>1410</b>		<b>13,458.00</b>	<b>13,458.00</b>	<b>304.15</b>		
TX251-HA-4	Test all units for the presence of lead based paint	1430		21,600.00	21,600.00			
TX251-HA-5	Provide funds for an energy audit	1430		5,000.00	794.50	794.50		
TX251-HA-6	Hire an on site inspector	1430		8,932.00	8,000.00			
TX251-HA-7	Hire an architect to develop drawings and specifications	1430		28,684.00	28,684.00	28,684.00		
TX251-HA-9	Provide funds for reproduction	1430		1,200.00	1,200.00	217.99		
	<b>SUBTOTAL</b>	<b>1430</b>		<b>65,416.00</b>	<b>60,278.50</b>	<b>29,696.49</b>		
TX251-HA-9	Landscaping	1450			15,137.50			
	<b>SUBTOTAL</b>	<b>1450</b>			<b>15,137.50</b>			
TX251-HA-10	Purchase a new pickup truck	1475			20,000.00			
TX251-HA-11	Purchase trailer to haul off large items, couches, furniture, debris, etc. to the dump ground	1475			3,740.00			
	<b>SUBTOTAL</b>	<b>1475</b>			<b>23,740.00</b>			
	<b>HA WIDE NEEDS TOTAL</b>			<b>78,874.00</b>	<b>112,614.00</b>	<b>30,000.64</b>		
	<b>GRAND TOTAL</b>			<b>333,034.00</b>	<b>333,034.00</b>	<b>119,389.98</b>	<b>25,986.95</b>	

**ATTACHMENT B**

**Annual Statement/Performance and Evaluation Report**

**Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)**

**Part III: Implementation Schedule**

PHA Name: Brady Housing Authority		<b>Grant Type and Number</b> Capital Fund Program #: TX21P25150100 Capital Fund Program Replacement Housing Factor #:					Federal FY of Grant: 2000	
Development Number Name/HA-Wide Activities	All Fund Obligated (Quart Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates	
	Original	Revised	Actual	Original	Revised	Actual		
TX251-001	12/31/02			12/31/03				
TX251-002	12/31/02			12/31/03				
TX251-003	12/31/02			12/31/03				
TX251-HA	12/31/02			12/31/03				

**CIAP BUDGET/Progress Report**

U.S. Department of Housing

**PART I: Summary**

and Urban Development

HA Name <b>Brady Housing Authority</b>	Modernization Project Number <b>TX21P25190498</b>	FFY of Grant Approval <b>1998</b>
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Original CIAP Budget     
  Revised CIAP Budget/Revision Number \_\_\_\_\_     
  Progress Report for Period Ending 3/31/01     
  Final Progress Report

Line No.	Summary by Development Account	Total Funds Approved		Total Funds	
		Original	Revised	Obligated	Expended
2	1406 operation (may not exceed 10% of line 16)		5,000.00	5,000.00	
3	1408 Management Improvements				
4	1410 Administration	21,159.00	17,296.97	17,296.97	12,031.67
5	1415 Liquidated Damages				
6	1430 Fees and Costs	105,500.00	131,711.86	127,311.86	100,391.98
7	1440 Site Acquisition				
8	1450 Site Improvements	56,700.00	210,167.00	214,567.00	214,567.00
9	1460 Dwelling Structures	1,093,050.00	812,396.28	812,396.28	812,397.28
10	1465.1 Dwelling Equipment-Nonexpendable	119,700.00	109,090.00	109,090.00	109,090.00
11	1470 Nondwelling Structures		141,209.84	141,209.84	141,209.84
12	1475 Nondwelling Equipment	28,000.00	26,981.79	26,981.79	26,981.79
13	1485 Demolition				
14	1495.1 Relocation Cost	30,000.00	255.26	255.26	255.26
14	1498 Mod Used for Development				
15	Amount of CIAP Grant (Sum of lines 2-14)	1,454,109.00	1,454,109.00	1,454,109.00	1,416,924.82
17	Amount of line 16 Related to LBP Testing				
18	Amount of line 16 Related to Security				
18	Amount of line 16 Related to Section 504 Compliance				
16	Amount of line 16 Related to Energy Conservation Measures				

Development Number	Description of Work Items	Development Account Number	Funds Approved			Funds Obligated	Funds Expended
			Original	Revised	Difference		
251-001-1	Remove existing water cut offs at each unit and install new cut off and new valve box at each unit (90 x \$315)	1450	28,350.00	8,428.00		8,428.00	8,428.00
251-001-2	Change Order 2 – Remove existing asphalt paving, grade and compact existing base, install new reinforced concrete parking area with stripes at Sites A	1450	0.00	50,168.00		50,168.00	50,168.00
251-001-3	Replace broken sidewalks per REAC inspection	1450	0.00	850.00		850.00	850.00
251-001-4	Landscaping	1450	0.00	4,400.00		4,400.00	4,400.00
	<b>SUBTOTAL</b>	<b>1450</b>	<b>28,350.00</b>	<b>63,846.00</b>		<b>63,846.00</b>	<b>63,846.00</b>
251-001-5	Level building foundations at 6 units 3 building, this is required to preserve the foundations. (4 x \$2175)	1460	60,000.00	39,794.00		39,794.00	39,794.00
251-001-6	Replace 70 wall furnaces and 20 furnaces with new central heating and air conditioning in all dwelling units (90 x \$4200)	1460	378,000.00	288,827.00		288,827.00	288,827.00
251-001-7	Replace kitchen sinks in 80 units complete with faucets, traps and supplies (80 x \$200)	1460	16,000.00	17,226.00		17,226.00	17,226.00
251-001-8	Replace wall hung bathroom sinks with sink vanity combinations in 85 units (85 x \$530)	1460	45,000.00	12,058.00		12,058.00	12,058.00
251-001-9	Asbestos material will have to be abated before work can begin. (90 x \$2100)	1460	108,000.00	107,895.00		107,895.00	107,895.00
251-001-10	Change Order 1 – Install condensate pumps, drain line to outside unit, and a gravel filled french drain put outside each unit as required by city building inspector	1460	0.00	16,335.00		16,335.00	16,335.00
251-001-11	New door locks (90 apartments) master keyed	1460	0.00	8,834.00		8,834.00	8,834.00
	<b>SUBTOTAL</b>	<b>1460</b>	<b>607,050.00</b>	<b>490,968.00</b>		<b>490,968.00</b>	<b>490,968.00</b>
251-001-12	Purchase 85 refrigerators (85 x \$400)	1465	34,000.00	31,333.00		31,333.00	31,333.00
251-001-13	Purchase 85 ranges (85 x \$300)	1465	25,500.00	23,212.00		23,212.00	23,212.00
	<b>SUBTOTAL</b>	<b>1465</b>	<b>59,500.00</b>	<b>54,545.00</b>		<b>54,545.00</b>	<b>54,545.00</b>
	<b>TX251-001 TOTAL</b>		<b>694,900.00</b>	<b>609,360.00</b>		<b>609,360.00</b>	<b>609,360.00</b>

Development Number	Description of Work Items	Development Account Number	Funds Approved			Funds Obligated	Funds Expended
			Original	Revised	Difference		
251-002-1	Remove existing water cut offs at each unit and install new cut off and new valve box at each unit (40 x \$315)	1450	12,600.00	5,227.00		5,227.00	5,227.00
251-002-2	Change Order 2 & Change 5 – Replace parking bys with cement	1450	0.00	46,128.00		46,128.00	46,128.00
251-002-3	Change Order #3 – Construct approx. 1850 lin. Ft. of chain link fence.	1450	0.00	9,961.00		9,961.00	9,961.00
251-002-4	Survey – chain link fence	1450	0.00	337.00		337.00	337.00
251-002-5	Tree removal – chain link fence	1450	0.00	298.00		298.00	298.00
251-002-6	Replace broken sidewalks per REAC inspection	1450	0.00	778.00		778.00	778.00
251-002-7	Landscape – trees & shrubs	1450	0.00	2,000.00		2,000.00	2,000.00
	<b>SUBTOTAL</b>	<b>1450</b>	<b>12,600.00</b>	<b>64,729.00</b>		<b>64,729.00</b>	<b>64,729.00</b>
251-002-8	Asbestos material will have to be abated before work can begin (40 x \$1200)	1460	48,000.00	0.00		0.00	0.00
251-002-9	Replace 40 furnaces with new central heating and air conditioning in all dwelling units (40 x \$4200)	1460	168,000.00	123,531.00		123,531.00	123,531.00
251-002-10	Change Order 1 – Install condensate pumps, drain line to outside unit, and a gravel filled french drain put outside each unit as required by city building inspector	1460	0.00	7,260.00		7,260.00	7,260.00
251-002-11	Change Order 4 – Install per finished steel fascia on all units	1460	0.00	19,958.00		19,958.00	19,958.00
251-002-12	New door locks (40 apartments) master keyed.	1460	0.00	3,927.28		3,927.28	3,927.28
	<b>SUBTOTAL</b>	<b>1460</b>	<b>216,000.00</b>	<b>154,676.28</b>		<b>154,676.28</b>	<b>154,676.28</b>
251-002-13	Purchase 38 refrigerators (38 x \$400)	1465	15,200.00	13,926.00		13,926.00	13,926.00
251-002-14	Purchase 38 ranges (38 x \$300)	1465	10,316.00	10,316.00		10,316.00	10,316.00
	<b>SUBTOTAL</b>	<b>1465</b>	<b>26,600.00</b>	<b>24,242.00</b>		<b>24,242.00</b>	<b>24,242.00</b>
	<b>TX 251-002 TOTAL</b>		<b>255,200.00</b>	<b>243,647.28</b>		<b>243,647.28</b>	<b>243,647.28</b>

CIAP BUDGET/  
 Progress Report  
 PART 11: Supporting Pages  
 Comprehensive Improvement Assistance Program (CIAP)

U.S. Department of Housing  
 and Urban Development  
 Office of Public and Indian Housing

Development Number	Description of Work Items	Development Account Number	Funds Approved			Funds Obligated	Funds Expended
			Original	Revised	Difference		
251-003-1	Remove existing water cut offs at each unit and install new cut off and new valve box at each unit (40 x \$315)	1450	15,750.00	6,212.00		6,212.00	6,212.00
251-003-12	Change Order 2 & Change 5 – Replace parking bys with cement	1450	0.00	63,063.00		63,063.00	63,063.00
251-003-3	Change Order #3 – Construct approx. 1850 lin. Ft. of chain link fence.	1450	0.00	12,451.00		12,451.00	12,451.00
251-003-4	Survey – chain link fence	1450	0.00	422.00		422.00	422.00
251-003-5	Tree removal – chain link fence	1450	0.00	372.00		372.00	372.00
251-003-6	Replace broken sidewalks per REAC inspection	1450	0.00	972.00		972.00	972.00
251-003-7	Landscape – trees & shrubs	1450	0.00	2,500.00		2,500.00	2,500.00
	<b>SUBTOTAL</b>	<b>1450</b>	<b>15,750.00</b>	<b>85,992.00</b>		<b>85,992.00</b>	<b>85,992.00</b>
251-003-8	Replace 40 furnaces with new central heating and air conditioning in all dwelling units (40 x \$4200)	1460	210,000.00	152,770.00		152,770.00	152,770.00
251-003-9	Asbestos material will have to be abated before work can begin (40 x \$1200)	1460	60,000.00	0.00		0.00	0.00
251-003-10	Change Order 1 – Install condensate pumps, drain line to outside unit, and a gravel filled french drain put outside each unit as required by city building inspector	1460	0.00	9,075.00		9,075.00	9,075.00
251-003-11	New door locks (40 apartments) master keyed.	1460	0.00	4,907.00		4,907.00	4,907.00
	<b>SUBTOTAL</b>	<b>1460</b>	<b>270,000.00</b>	<b>166,752.00</b>		<b>166,752.00</b>	<b>166,752.00</b>
251-003-12	Purchase 48 refrigerators (48 x \$400)	1465	19,200.00	17,408.00		17,408.00	17,408.00
251-003-13	Purchase 48 ranges (48 x \$300)	1465	14,400.00	12,895.00		12,895.00	12,895.00
	<b>SUBTOTAL</b>	<b>1465</b>	<b>33,600.00</b>	<b>30,303.00</b>		<b>30,303.00</b>	<b>30,303.00</b>
	<b>TX251-003 TOTAL</b>		<b>319,350.00</b>	<b>283,047.00</b>		<b>283,047.00</b>	<b>283,047.00</b>

Development Number	Description of Work Items	Development Account Number	Funds Approved			Funds Obligated	Funds Expended
			Original	Revised	Difference		
251-HA-1	Transfer funds into operating budget	1406	0.00	5000.00		5,000.00	
	<b>SUBTOTAL</b>	<b>1406</b>	<b>0.00</b>	<b>5,000.00</b>		<b>5,000.00</b>	
251-HA-2	Housing Authority needs part time help during the CIAP including non technical help	1410	17,659.00	15,000.00		15,000.00	10,937.70
251-HA-3	Housing Authority needs sundry planning funds for advertisement and travel	1410	3,500.00	2,296.97		2,296.97	1,093.97
	<b>SUBTOTAL</b>	<b>1410</b>	<b>21,159.00</b>	<b>17,296.97</b>		<b>17,296.97</b>	<b>12,031.67</b>
251-HA-4	Housing Authority needs on site inspector to monitor work in progress	1430	22,000.00	26,311.86		26,311.86	23,233.00
251-HA-5	Housing Authority needs Architect/Engineer to develop drawings and specifications, original contract \$80,000, \$19,000 for enlarge/remodel community building	1430	80,000.00	99,000.00		99,000.00	76,000.00
251-HA-6	Provide funds for reproduction	1430	3,500.00	2,000.00		2,000.00	1,158.98
	<b>SUBTOTAL</b>	<b>1430</b>	<b>105,500.00</b>	<b>127,311.86</b>		<b>127,311.86</b>	<b>100,391.98</b>
	Enlarge/remodel community bldg. Include sign in front of building. New door locks & keys including master keys. Replace air conditioning unit 18 yrs. Old for efficient unit. Asbestos abatement approx. \$2500. Any excess costs to be paid out of 1999Capital Fund	1470	0.00	141,209.84		141,209.84	141,209.84
	<b>SUBTOTAL</b>	<b>1470</b>	<b>0.00</b>	<b>141,209.84</b>		<b>141,209.84</b>	<b>141,209.84</b>
	Purchase 1 copier, 1 plain paper fax machine and computers	1475	8,000.00	7,849.86		7,849.86	7,849.86
	Maintenance needs equipment; 1 vacuum	1475	20,000.00	19,131.93		19,131.93	19,131.93
	<b>SUBTOTAL</b>		<b>28,000.00</b>	<b>26,981.79</b>		<b>26,981.79</b>	<b>26,981.79</b>
	Provide funds for relocation	1495	30,000.00	255.26		255.26	255.26
	<b>SUBTOTAL</b>	<b>1495</b>	<b>30,000.00</b>	<b>255.26</b>		<b>255.26</b>	<b>255.26</b>
	<b>HA WIDE NEEDS TOTAL</b>		<b>184,659.00</b>	<b>318,055.72</b>		<b>318,055.72</b>	<b>280,870.54</b>
	<b>GRAND TOTAL</b>		<b>1,454,109.00</b>	<b>1,454,109.00</b>		<b>1,454,109.00</b>	<b>1,416,924.82</b>

**CIAP BUDGET/Progress Report**  
**PART III: Implementation Schedule**  
 Comprehensive Improvement Assistance Program (CIAP)

U.S. Department of Housing  
 and Urban Development  
 Office of Public and Indian Housing

Development Number	First Architect/Engineer Contract Awarded			All Funds Obligated			All Funds Expended		
	Original	Revised (Attach explanation)	Actual	Original	Revised (Attach explanation)	Actual	Original	Revised (Attach explanation)	Actual
TX251-001	12/31/1998		12/11/1998	9/30/2000		12/31/2000	12/31/2001		
TX251-002	12/31/1998		12/11/1998	9/30/2000		12/31/2000	12/31/2001		
TX251-003	12/31/1998		12/11/1998	9/30/2000		12/31/2000	12/31/2001		
TX251-HA	12/31/1998		12/11/1998	9/30/2000		12/31/2000	12/31/2001		