

U.S.DepartmentofHousingandUrbanDevelopment
OfficeofPublicandIndianHousing

SmallPHAPlanUpdate
AnnualPlanforFiscalYear:2002

DENISONHOUSINGAUTHORITY

Denison,Texas

**NOTE:THISPHAPLANSTEMPLATE(HUD50075)ISTOBECOMPLETEDIN
ACCORDANCEWITHINSTRUCTIONSLOCATEDINAPPLICABLEPIHNOTICES**

PHA Plan Agency Identification

PHAName: DenisonHousingAuthority

PHANumber: TX026v01

PHAFiscalYearBeginning:(mm/yyyy) 10/01/02

PHA Plan Contact Information:

Name: Audrey Griffin

Phone: 903/465 -2650

TDD:

Email(if available): denison.housing@sbcglobal.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 2002

[24CFR 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** submission from the PHA Plans file, provide the filename in parentheses in the space to the right of the title.

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| X | Other (List below, providing each attachment name) | |
| X | Attachment G: Component 3, (6) Deconcentration and Income Mixing | |
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| X | Attachment J: Performance and Evaluation Report | |

ii. Executive Summary

[24CFR Part 903.79(r)]

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

Optional

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.

Passbook Interest Rate for Imputed Income From Assets will be as follows: 2 percent as the rate to be used to impute income from assets in excess of \$5,000.

Also, amended Procurement Policy – Small Purchase Procedures increased from \$15,000 to \$25,000

2. Capital Improvement Needs

[24CFR Part 903.79(g)]

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

- A. Yes: 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? \$345,086.00
- C. Yes: 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.D Demolition and Disposition

[24CFR Part 903.79(h)]

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

1. 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

| Demolition/Disposition Activity Description (Not including activities associated with HOPE VI or Conversion Activities) | |
|---|--|
| 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: <u> (DD/MM/YY) </u> | |
| 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

[24CFR Part 903.79(k)]

A. X No: Does the PHA plan to administer a Section 8 Home ownership program pursuant to Section 8(y) of the U.S.H.A. of 1937, as implemented by 24CFR 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 down payment requirement of at least 3 percent and requiring that at least 1 percent of the down payment 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 organization to be involved and its experience, below): any other

5. Safety and Crime Prevention: PHDEP Plan

[24CFR Part 903.7(m)]

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

A. 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 as Attachment _____

6. Other Information

[24CFR Part 903.79(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 EE

3. In what manner did the PHA address those comments? (select all that apply) see attached

The PHA changed portions of the PHA Plan in response to comments. A list of these changes is included

Yes No: below or

Yes at the end of the RAB Comments in Attachment F

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 _____. (already in plan)

Other: (list below)

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)

City of Denison, 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)

Elderly Housing
Drug Prevention
Social Services Program

Other: (list below)

3. PHA Requests for support from the Consolidated Plan Agency

YES: 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:

Funding of social service programs from the city CDBG Program.

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

Provide funds through the CDBG Program for social services programs

Supports additional elderly housing

C. Criteria for Substantial Deviation and Significant Amendments

1. Amendment and Deviation Definitions

24CFR 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 statements 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.

5-year plan has been revised to complete work items in the previous programs due to unforeseen damage of each unit.

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.

1999 CIAP – has been revised in order to purchase ranges.

2000 and 2001 CFPP programs have been revised to complete the construction of Project 002. This will complete the interior of Project 001 and 002.

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 | 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 jurisdiction 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 [TS AP] | 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 |
| N/A | 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 |
| N/A | Section 8 rent determination (payment standard) policies <input 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 |
| X | Follow-up Plan to Results of the PHAS Resident Satisfaction Survey (if necessary) | Annual Plan: Operations and Maintenance and Community Service & Self-Sufficiency |
| N/A | 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 |
| N/A | Section 8 informal review and hearing procedures <input 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 HOPEVI applications or, if more recent, approved or submitted HOPEVI revitalization Plans, or any other approved proposal for development of public housing | Annual Plan: Capital Needs |
| X | Self-evaluation, Needs Assessment and Transition Plan required by regulations implementing §504 of the Rehabilitation Act and the Americans with Disabilities Act. See, PIH99 -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 home ownership programs/plans | Annual Plan: Homeownership |
| N/A | Policies governing any Section 8 Homeownership program (section _____ of the Section 8 Administrative Plan) | Annual Plan: Homeownership |
| X | 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 3 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

| Applicable & On Display | Supporting Document | Related Plan Component |
|-------------------------|--|--|
| N/A | PHDEP-related documentation: <ul style="list-style-type: none"> · Baseline law enforcement services for public housing developments assisted under the PHDEP plan; · 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); · Partnership agreements (indicating specific leveraged support) with agencies/organizations providing funding, services or other in-kind resources for PHDEP-funded activities; · Coordination with other law enforcement efforts; · Written agreement(s) with local law enforcement agencies (receiving any PHDEP funds); and · 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. | 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: MO A/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 1: Summary

| | | |
|------------------------------------|--|------------------------------|
| PHAName: Denison Housing Authority | Grant Type and Number TX21P02650202 Capital Fund Program: CFP Capital Fund Program Replacement Housing Factor Grant No: | Federal FY of Grant: 2002 |
|------------------------------------|--|------------------------------|

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 | 20,000.00 | | | |
| 3 | 1408 Management Improvements | 7,500.00 | | | |
| 4 | 1410 Administration | 15,647.00 | | | |
| 5 | 1411 Audit | 2,000.00 | | | |
| 6 | 1415 Liquidated Damages | | | | |
| 7 | 1430 Fees and Costs | 48,663.00 | | | |
| 8 | 1440 Site Acquisition | | | | |
| 9 | 1450 Site Improvement | | | | |
| 10 | 1460 Dwelling Structures | 240,921.00 | | | |
| 11 | 1465.1 Dwelling Equipment — Nonexpendable | 3,355.00 | | | |
| 12 | 1470 Nondwelling Structures | 5,000.00 | | | |
| 13 | 1475 Nondwelling Equipment | | | | |
| 14 | 1485 Demolition | | | | |
| 15 | 1490 Replacement Reserve | | | | |
| 16 | 1492 Moving to Work Demonstration | | | | |
| 17 | 1495.1 Relocation Costs | 2,000.00 | | | |
| 18 | 1498 Mod Used for Development | | | | |
| 19 | 1502 Contingency | | | | |
| 20 | Amount of Annual Grant: (sum of lines 2 - 19) | 345,086.00 | | | |
| 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 | | | | |

ATTACHMENTB
AnnualStatement/PerformanceandEvaluation Report
CapitalFundProgramandCapitalFundProgramReplacementHousingFactor(CFP/CFPRHF)
PartII:SupportingPages

| PHAName:DenisonHousingAuthority | | GrantTypeandNumber CapitalFundProgram#: TX21P02650202 CapitalFundPr ogram ReplacementHousingFactor#: | | | FederalFYofGrant: 2002 | | | |
|---|--|---|----------|--------------------|------------------------|-----------------|----------------|------------------------|
| Development Number Name/HA-Wide Activities | GeneralDescriptionofMajorWork Categories | Dev.AcctNo. | Quantity | TotalEstimatedCost | | TotalActualCost | | Statusof Proposed Work |
| | | | | Original | Revised | Funds Obligated | Funds Expended | |
| TX026-001 | | | | | | | | |
| 026-001-1 | Replace/repairshingles | 1460 | 51du | 83,626.00 | | | | |
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ATTACHMENT B Annual Statement/Performance and Evaluation Report
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)
Part II: Supporting Pages

| PHAName: Denison Housing Authority | | Grant Type and Number Capital Fund Program#: TX21P02650202 Capital Fund Program Replacement Housing Factor#: | | | Federal FY of Grant: 2002 | | | |
|---|---|--|----------|----------------------|---------------------------|-------------------|----------------|-------------------------|
| 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 | |
| 026-003 | Install vent -a-hoods with splash guards in all units | 1460 | 19du | 5,740.00 | | | | |
| | Replace bathroom flooring with new vinyl flooring | 1460 | 19du | 10,010.00 | | | | |
| | Replace existing bathroom wall tile with new fiberglass walls | 1460 | 19du | 8,540.00 | | | | |
| | Replace existing bathroom faucets with new | 1460 | 19du | 3,646.00 | | | | |
| | Install washer station in all units | 1460 | 19du | 3,456.00 | | | | |
| | Install dryer vents in all units | 1460 | 19du | 1,540.00 | | | | |
| | Install closet doors, linen doors, and pantry door in all units | 1460 | 19du | 8,310.00 | | | | |
| | Replace existing kitchen light fixtures with new fluorescent light fixtures | 1460 | 19du | 11,711.00 | | | | |
| | Replace existing water closet with water saver type in all units | 1460 | 19du | 2,450.00 | | | | |
| | Replace existing sewer traps and bathtubs | 1460 | 19du | 4,102.00 | | | | |
| | Upgrade existing cable and telephone wires | 1460 | 19du | 2,604.00 | | | | |
| | Replace sheetrock and install new insulation | 1460 | 19du | 7,560.00 | | | | |
| | Replace electrical panel box and interior wiring | 1460 | 19du | 2,870.00 | | | | |
| | Electric smoke detectors | 1460 | 19du | 2,296.00 | | | | |
| | Replace existing lavatories with new vanities, rim and fixtures | 1460 | 19du | 6,664.00 | | | | |
| | Add air conditioning | 1460 | 19du | 42,966.00 | | | | |
| | Refinish all kitchen cabinets and replace countertops | 1460 | 19du | 32,830.00 | | | | |
| | | | | | | | | |

ATTACHMENT B

Annual Statement/Performance and Evaluation Report

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

Part II: Supporting Pages

| PHAName: Denison Housing Authority | | Grant Type and Number Capital Fund Program#: TX21P02650202 Capital Fund Program Replacement Housing Factor#: | | | Federal FY of Grant: 2002 | | | |
|---|--|---|----------|----------------------|---------------------------|-------------------|----------------|-------------------------|
| 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 | |
| TX026-HA | | | | | | | | |
| | Operations | 1406 | | 20,000.00 | | | | |
| | Hire a consultant to assist with annual plan | 1408 | | 3,500.00 | | | | |
| | Provide funds for computer upgrade | 1408 | | 2,000.00 | | | | |
| | Provide funds for staff training and maintenance training | 1408 | | 2,000.00 | | | | |
| | Hire time on technical help | 1410 | | 13,247.00 | | | | |
| | Provide funds for sundry items | 1410 | | 2,400.00 | | | | |
| | Provide funds for energy audit, and salary comparison | 1411 | | 2,000.00 | | | | |
| | Hire on site inspector | 1430 | | 13,700.00 | | | | |
| | Hire an architect/engineer to develop plans and specifications | 1430 | | 33,463.00 | | | | |
| | Provide funds for reproduction of prints | 1430 | | 1,500.00 | | | | |
| | Range/hot water heater | 1465 | | 3,355.00 | | | | |
| | Renovate credits to re-for residents | 1470 | | 5,000.00 | | | | |
| | Provide for relocation | 1495 | | 2,000.00 | | | | |
| | | | | | | | | |
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AttachmentC
CapitalFundProgramFive -YearActionPlan

PartI:Summary

| PHADenisonHousingAuthority | | <input checked="" type="checkbox"/> Original5 -YearPlan <input type="checkbox"/> RevisionNo: | | | |
|--|---------------------|---|---|--|--|
| Development Number/Name/HA- Wide | Year1 | WorkStatementforYear2 FFYGrant:2003 PHAFY:2003 | WorkStatemen tforYear3 FFYGrant:2004 PHAFY:2004 | WorkStatementforYear4 FFYGrant:2005 PHAFY:2005 | WorkStatementforYear5 FFYGrant:2006 PHAFY:2006 |
| | Annual Statement | | | | |
| TX026 -001 | | 0.00 | 0.00 | 88,853.00 | 54,550.00 |
| TX026 -002 | | 0.00 | 124,175.00 | 95,750.00 | 21,200.00 |
| TX026 -003 | | 233,776.00 | 119,601.00 | 20,200.00 | 168,026.00 |
| TX026 -HA | | 111,310.00 | 101,310.00 | 140,283.00 | 101,310.00 |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| CFPFundsListedfor 5-yearplanning | | 345,086.00 | 345,086.00 | 345,086.00 | 345,086.00 |
| | | | | | |
| ReplacementHousing FactorFunds | | | | | |

AttachmentC

CapitalFundProgramFive -YearActionPlan

PartII:SupportingPages —WorkActivities

| Activitiesfor Year1 | ActivitiesforYear:2 FFYGrant:2003 PHAFY: 2003 | | | ActivitiesforYear:3 FFYGrant:2004 PHAFY:2004 | | |
|------------------------|---|----------------------------|---------------|--|----------------------------|----------------------|
| | Development Name/Number | MajorWorkCategories | EstimatedCost | Development Name/Number | MajorWorkCategories | EstimatedCost |
| See | | | | | | |
| Annual | TX026 -001 | Noworkitem s | 0.00 | TX026 -001 | Noworkitem s | 0.00 |
| Statement | | | | | | |
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| | TotalCFPEstimatedCost | | \$0.00 | | | 0.00 |

AttachmentC

CapitalFundProgramFive -YearActionPlan

PartII:SupportingPages —WorkActivities

| Activitiesfor Year1 | ActivitiesforYear:4 FFYGrant:2005 PHAFY:2005 | | | ActivitiesforYear:5 FFYGrant:2006 PHAFY:2006 | | |
|------------------------------|--|--------------------------------------|-------------------|--|--|----------------------|
| | Development Name/Number | MajorWorkCategories | Estimated Cost | Development Name/Number | MajorWorkCategories | EstimatedCost |
| See | | | | | | |
| Annual | TX026 -001 | Redesignexteriorofdwellings units | 68,103.00 | TX026 -001 | Purchaseandinstallplayground equipment,resurfaceareaand installfence | 33,350.00 |
| Statement | | Paintexteriorofallunits | 20,750.00 | | Landscaping | 21,200.00 |
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| TotalCFPEstimatedCost | | | 88,853.00 | | | \$54,550.00 |

AttachmentC

CapitalFundProgramFive -YearActionPlan

PartII:SupportingPages —WorkActivities

| Activitiesfor Year1 | ActivitiesforYear:2 FFYGrant:2003 PHAFY:2003 | | | ActivitiesforYear:3 FFYGrant:2004 PHAFY:2004 | | |
|------------------------|--|----------------------------|-------------------|--|--|----------------------|
| | Development Name/Number | MajorWorkCategories | Estimated Cost | Development Name/Number | MajorWork Categories | EstimatedCost |
| See | | | | | | |
| Annual | TX026 -002 | Noworkitems | 0.00 | TX026 -002 | Removeexisting shingles,soffitsand fasciaboardswithnew | 124,175.00 |
| Statement | | | | | | |
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| | TotalCFPEstimatedCost | | \$0.00 | | | 124,175.00 |

AttachmentC

CapitalFundProgramFive -YearActionPlan

PartII:SupportingPages —WorkActivities

| Activitiesfor Year1 | ActivitiesforYear:4 FFYGrant:2005 PHAFY:2005 | | | ActivitiesforYear:5 FFYGrant:2006 PHAFY:2006 | | |
|------------------------|--|----------------------------------|-------------------|--|-------------------------|---------------|
| | Development Name/Number | MajorWorkCategories | Estimated Cost | Development Name/Number | MajorWork Categories | EstimatedCost |
| See | | | | | | |
| Annual | TX026 -002 | Redesignexteriorofdwellingsunits | 45,900.00 | TX026 -002 | | |
| Statement | | Paintexteriorofallunits | 25,400.00 | | Landscaping | 21,200.00 |
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| | | | | | | |
| | TotalCFPEstimatedCost | | 95,750.00 | | | \$21,200.00 |

AttachmentC
 CapitalFundProgramFive -YearActionPlan
PartII:SupportingPages —WorkActivities

| Activities for Year 1 | Activities for Year: 2 FFY Grant: 2003 PHAFY: 2003 | | | Activities for Year: 3 FFY Grant: 2004 PHAFY: 2004 | | |
|-----------------------|--|--|----------------|--|-----------------------|----------------|
| | Development Name/Number | Major Work Categories | Estimated Cost | Development Name/Number | Major Work Categories | Estimated Cost |
| See | | | | | | |
| Annual | TX026 -003 | Rehabentireunit(electrical, plumbing,painting,doors,cabinets, bathroomfixtures,airconditioning andetc.)andotheraccouterments | 215,776.00 | TX026 -003 | Re-shingleroofs | 119,601.00 |
| Statement | | Playgroundequipment | 18,000.00 | | | |
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| | TotalCFPEstimatedCost | | 233,776.00 | | | 119,601.00 |

Attachment C
Capital Fund Program Five - Year Action Plan
Part II: Supporting Pages — Work Activities

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. This 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 havenot been closed out at the time of this submission, indicate the fund balance and anticipated completion date. The Fund Balance should reflect the balance as of Date of Submission of the PHDEP Plan. The Grant Term End Dates 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 |
|---------------------------|------------------------------|--------|--|-----------------------------------|---------------------|------------------------|
|---------------------------|------------------------------|--------|--|-----------------------------------|---------------------|------------------------|

| | | | | | | |
|--------|--|--|--|--|--|--|
| FY1995 | | | | | | |
| FY1996 | | | | | | |
| FY1997 | | | | | | |
| FY1998 | | | | | | |
| FY1999 | | | | | | |

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(objectives, the role of plan partners, and your system or process for monitoring and evaluating PHDEP s). Your summary should briefly identify: the broad goals and -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.

| FFY ____ PHDEP Budget Summary | |
|--|----------------------|
| Original statement | |
| Revised statement dated: | |
| Budget Line Item | Total Funding |
| 9110 -Reimbursement of Law Enforcement | |
| 9115 -Special Initiative | |
| 9116 -Gun Buyback TAMatch | |
| 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 | |
| | |
| TOTAL PHDEP FUNDING | |

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.

| 9110 – Reimbursement of Law Enforcement | | | | | 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. | | | | | | | |

| 9115 - Special Initiative | | | | | 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. | | | | | | | |

| 9116 - Gun Buyback TA Match | | | | | 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. | | | | | | | |

| 9120 -SecurityPersonnel | | | | | TotalPHDEPFunding:\$ | | |
|--------------------------------|--------------------|-------------------|------------|------------------------|-----------------------------|------------------------------|-----------------------|
| Goal(s) | | | | | | | |
| Objectives | | | | | | | |
| ProposedActi vities | #of Persons Served | Target Population | Start Date | Expected Complete Date | PHEDEP Funding | OtherFunding (Amount/Source) | PerformanceIndicators |
| 1. | | | | | | | |
| 2. | | | | | | | |
| 3. | | | | | | | |

| 9130 –EmploymentofInvestigators | | | | | TotalPHDEPFunding:\$ | | |
|--|--------------------|-------------------|------------|------------------------|-----------------------------|------------------------------|-----------------------|
| Goal(s) | | | | | | | |
| Objectives | | | | | | | |
| ProposedActivities | #of Persons Served | Target Population | Start Date | Expected Complete Date | PHEDEP Funding | OtherFunding (Amount/Source) | PerformanceIndicators |
| 1. | | | | | | | |
| 2. | | | | | | | |
| 3. | | | | | | | |

| 9140 – VoluntaryTenantPatrol | | | | | TotalPHDEPFundi ng:\$ | | |
|-------------------------------------|--------------------|-------------------|------------|------------------------|------------------------------|------------------------------|-----------------------|
| Goal(s) | | | | | | | |
| Objectives | | | | | | | |
| ProposedActivities | #of Persons Served | Target Population | Start Date | Expected Complete Date | PHEDEP Funding | OtherFunding (Amount/Source) | PerformanceIndicators |
| 1. | | | | | | | |
| 2. | | | | | | | |
| 3. | | | | | | | |

| | | | | | | | |
|------------------------------------|--|--|--|--|-----------------------------|--|--|
| 9150 - PhysicalImprovements | | | | | TotalPHDEPFunding:\$ | | |
| Goal(s) | | | | | | | |
| Objectives | | | | | | | |

| ProposedActivities | #of Persons Served | Target Population | Start Date | Expected Complete Date | PHEDEP Funding | OtherFunding (Amount/Source) | PerformanceIndicators |
|--------------------|--------------------------|----------------------|---------------|------------------------------|-------------------|---------------------------------|-----------------------|
| 1. | | | | | | | |
| 2. | | | | | | | |
| 3. | | | | | | | |

| | |
|------------------------------|-----------------------------|
| 9160 -Drug Prevention | TotalPHDEPFunding:\$ |
|------------------------------|-----------------------------|

| Goal(s) | | | | | | | |
|--------------------|--------------------------|----------------------|---------------|------------------------------|-------------------|---------------------------------|-----------------------|
| Objectives | | | | | | | |
| ProposedActivities | #of Persons Served | Target Population | Start Date | Expected Complete Date | PHEDEP Funding | OtherFunding (Amount/Source) | PerformanceIndicators |
| 1. | | | | | | | |
| 2. | | | | | | | |
| 3. | | | | | | | |

| | |
|-------------------------------|-----------------------------|
| 9170 -DrugIntervention | TotalPHDEPFunding:\$ |
|-------------------------------|-----------------------------|

| Goal(s) | | | | | | | |
|--------------------|--------------------------|----------------------|---------------|------------------------------|-------------------|---------------------------------|-----------------------|
| Objectives | | | | | | | |
| ProposedActivities | #of Persons Served | Target Population | Start Date | Expected Complete Date | PHEDEP Funding | OtherFunding (Amount/Source) | PerformanceIndicators |
| 1. | | | | | | | |
| 2. | | | | | | | |
| 3. | | | | | | | |

| | |
|----------------------------|-----------------------------|
| 9180 -DrugTreatment | TotalPHDEPFunding:\$ |
|----------------------------|-----------------------------|

| Goal(s) | | | | | | | |
|--------------------|------------------------------|----------------------|---------------|------------------------------|-------------------|---------------------------------|-----------------------|
| Objectives | | | | | | | |
| ProposedActivities | #of Person s Served | Target Population | Start Date | Expected Complete Date | PHEDEP Funding | OtherFunding (Amount/Source) | PerformanceIndicators |
| 1. | | | | | | | |
| 2. | | | | | | | |
| 3. | | | | | | | |

| 9190 -OtherProgramCosts | | | | | TotalPHDEPFunds:\$ | | |
|--------------------------------|------------------------------|----------------------|---------------|------------------------------|---------------------------|---------------------------------|-----------------------|
| Goal(s) | | | | | | | |
| Objectives | | | | | | | |
| ProposedActivities | #of Person s Served | Target Population | Start Date | Expected Complete Date | PHEDEP Funding | OtherFunding (Amount/Source) | PerformanceIndicators |
| 1. | | | | | | | |
| 2. | | | | | | | |
| 3. | | | | | | | |

Required Attachment D: Resident Member on the PHA Governing Board

1. Yes 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 Cunningham

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

Appointed

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

2 years - February 19, 2002 till February 2004

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:

February 2003

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

Mayor of Denison

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.)

The residents commented on use of Capital Funds Program and resident participation funds as follows:

1. Continue programs for the children.
2. Continue security program.
3. Provide a laundry facility for residents.
4. GED Software and instructor for computer class.
5. Parenting and child development programs.
6. A neighborhood project of adopt a Tree Program.
7. Occupations programs for teenagers.
8. Entrances sign/landscaping
9. Continue with the quality maintenance services.

List of Resident Advisory Board

Jackie Stanley
733 E. Main
Denison, Texas 75020

Dennis McDaniel
117 N. 8th
Denison, Texas 75020

Melinda Lilly
813 E. Morton
Denison, Texas 75020

Anita Gatlin
211 N. 8th
Denison, Texas 75020

Brenda Miller
23 Tower Lane
Denison, Texas 75020

Members are selected from each site location in order to represent their location needs.

Attachment F: EXPLANATION OF PHA RESPONSE TO COMMENTS OF RESIDENT ADVISORY

The PHA has considered the recommendations of the RAB as follows:

1. The security program and the children's program will continue through the CFP and operating funds.
2. The laundry facility and entrance sign/landscaping are recurrently in our plan.
3. The resident participation funds will fund the GED Software/Instructor and Parenting and Child Development Programs.
4. The Occupational Program for Teens and the Adopt a Tree Program will be conducted by volunteers.

ATTACHMENT G: Deconcentration and Income Mixing

- a. Yes 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: 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:

| Deconcentration Policy for Covered Developments | | | |
|--|------------------------|---|---|
| Development Name : | Number of Units | Explanation (if any) [see step 4 at §903.2(c)(1)(i-v)] | Deconcentration policy (if no explanation) [see step 5 at §903.2(c)(1)(v)] |
| | | | |
| | | | |
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Project 002 – Due to total refurbishing of interior of unit only 24 units are occupied at this time. The rest of the units will be completed by the end of this year. At that time we will meet our goal for December.

ATTACHMENTH:VOLUNTARYCONVERSIONINITIALASSESSMENTS

A. HowmanyofthePHA’sdevelopmentsaresubjecttotheRequiredInitial Assessments.Project001 –51unitsProject002 –50unitsProject003 –99units.

B. HowmanyofthePHA’sdevelopmentsarenotsubjecttotheRequiredInitial Assessmentsbasedonexemptions(e.g.,elderlyand/ordisableddevelopmentsnot generaloccupancyprojects)?Section8NewCo nstructionProgram

C. HowmanyAssessmentswereconductedforthePHA’scovereddevelopments?

Section8NewConstructionhasawaitinglistofupto1year.
LowIncomeHousingisneededinthisarea.

D. IdentifyPHAdevelopmentsthatmaybeappropri ateforconversionbasedonthe RequiredInitialAssessments:

NONE

| DevelopmentName | NumberofUnits |
|-----------------|---------------|
| | |
| | |
| | |
| | |
| | |

E. IfthePHAhasnotcompletedtheRequiredInitialAssessments,describethestatusof theseassessments.

The assessmenthasbeencompleted

Conversiontovouchersatthistimewouldhaveadverseaffectontheavailabilityof affordablehousinginourcommunityatthistime.

ATTACHMENTI:PROGRESSREPORTUPDATEONGOALSANDACTION

PLAN FOR THE PHAS RESIDE NTSURVEY

Our Annual Plan is based on the premise that if we accomplish our goals and objectives we will be working toward the achievement of our mission.

Progress Statement:

On-going, through training, the PHA and board members will have the knowledge as needed for the new laws and regulations to better serve the needs of the residents.

On-going, existing policies and procedures will be reviewed and if warranted, develop written recommendations for policy revision to the Board and the Resident Advisory Board.

On-going, through the receipt of CFP funds we will continue to modernize as needed to promote a better living environment for our residents.

In communicating with residents, staff will be courteous and professional at all times. Information about the rules of the lease, meetings, resident activities are distributed by newsletter, newsflash, or individual letters to residents. We are very supportive of the resident council. If the resident has any concerns or questions they are encouraged to contact the office. Staff is responsive to their concerns or questions.

The neighborhood appearance is not only a Housing Authority staff concern but a resident concern also. We are currently working on the interior of all units to completely upgrade through CFP funds. Exterior work will include painting and eventually new roofs and landscaping. The limited amount of funds will eventually take care of the exterior needs along with resident involvement in their neighborhood's appearance.

**ATTACHMENT Annual Statement/Performance and Evaluation Report
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part 1: Summary**

| | | |
|------------------------------------|--|------------------------------|
| PHAName: Denison Housing Authority | Grant Type and Number TX21P02650101 Capital Fund Program: CFP Capital Fund Program Replacement Housing Factor Grant No: | Federal FY of Grant: 2001 |
|------------------------------------|--|------------------------------|

Original Annual Statement
 Reserve for Disasters/Emergencies
 Revised Annual Statement (revision no: 1)

Performance and Evaluation Report for Period Ending: 3/31/02
 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 | 14,500.00 | 5,500.00 | 3,500.00 | |
| 4 | 1410 Administration | 15,647.00 | 15,647.00 | | |
| 5 | 1411 Audit | 5,000.00 | 3,000.00 | | |
| 6 | 1415 Liquidated Damages | | | | |
| 7 | 1430 Fees and Costs | 48,663.00 | 48,663.00 | 33,463.00 | |
| 8 | 1440 Site Acquisition | | | | |
| 9 | 1450 Site Improvement | 90,100.00 | 272,373.00 | | |
| 10 | 1460 Dwelling Structures | 171,273.00 | | | |
| 11 | 1465.1 Dwelling Equipment — Nonexpendable | | | | |
| 12 | 1470 Nondwelling Structures | | | | |
| 13 | 1475 Nondwelling Equipment | 6,800.00 | 6,800.00 | 4,000.00 | 4,000.00 |
| 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) | 351,983.00 | 351,983.00 | 40,963.00 | 4,000.00 |
| 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 | | | | |

ATTACHMENTJ
AnnualStatement/PerformanceandEvaluationReport
CapitalFundProgramandCapitalFundProgramReplacementHousingFactor(CFP/CFPRHF)
PartII:SupportingPages

| PHAName: DenisonHousingAuthority | | GrantTypeandNumber CapitalFundProgram#: TX21P02650101 CapitalFundProgram ReplacementHousingFactor#: | | | | FederalFYofGrant: 2001 | | |
|---|--|---|----------|--------------------|-------------|-------------------------------|-------------------|------------------------------|
| Development Number Name/HA-Wide Activities | GeneralDescriptionofMajorWork Categories | Dev.AcctNo. | Quantity | TotalEstimatedCost | | TotalActualCost | | Statusof Proposed Work |
| | | | | Original | Revised | Funds Obligated | Funds Expended | |
| TX026-001 | | | | | | | | |
| 026-001-1 | Install bicyclerackswithlocksfor residentschildren | 1450 | 50du | 21,200.00 | 0.00 | | | |
| | SUBTOTAL | 1450 | | 21,200.00 | 0.00 | | | |
| 026-001-2 | Removeexistingshingles,soffitsand fasciaboardswithnew | 1460 | 50du | 87,523.00 | 0.00 | | | |
| | SUBTOTAL | 1460 | | 87,523.00 | 0.00 | | | |
| | TX026 -001TOTAL | | | 108,723.00 | 0.00 | | | |
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ATTACHMENT J

Annual Statement/Performance and Evaluation Report

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

Part II: Supporting Pages

| PHAName: Denison Housing Authority | | Grant Type and Number Capital Fund Program#: TX21P02650101 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 | |
| TX026-002 | | | | | | | | |
| 026-002-1 | Install bicycle racks with locks for residents children | 1460 | 50du | 21,200.00 | 0.00 | | | |
| 026-002-2 | Install electric smoke detectors with battery back -up | 1460 | 50du | 0.00 | 4,080.00 | | | |
| 026-002-3 | Replace electric pan el boxes and interior electrical wiring. | 1460 | 50du | 0.00 | 12,847.00 | | | |
| 026-002-4 | Replace sheetrock and install new insulation in all exterior walls ceilings and repaint units. | 1460 | 50du | 0.00 | 13,500.00 | | | |
| 026-002-5 | Upgrade existing cable and telephone wiring/outlets. | 1460 | 50du | 0.00 | 4,080.00 | | | |
| 026-002-6 | Replace existing sewer trap at each tub and rework tub/water closet piping. | 1460 | 50du | 0.00 | 7,344.00 | | | |
| | | | | 0.00 | 30,000.00 | | | |
| 026-002-7 | Replace interior electrical wiring with new. | 1460 | 50du | 0.00 | 18,354.00 | | | |
| 026-002-8 | Insulate all units and tape, bed, and paint all units | 1460 | 50du | 0.00 | 16,807.00 | | | |
| 026-002-9 | Refinish all kitchen cabinets and replace countertop with new | 1460 | 50du | 0.00 | 11,540.00 | | | |
| 026-002-10 | Replace all kitchen faucets. | 1460 | 50du | 0.00 | 3,150.00 | | | |
| 026-002-12 | Install vent -a-hood with splash guards | 1460 | 50du | 0.00 | 6,850.00 | | | |
| 026-002-13 | Replace existing lavatories with new vanities including trim and fixtures. | 1460 | 50du | 0.00 | 9,580.00 | | | |

ATTACHMENT J

Annual Statement/Performance and Evaluation Report

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

Part II: Supporting Pages

| PHAName: Denison Housing Authority | | Grant Type and Number Capital Fund Program#: TX21P02650101 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 | |
| 026-002-14 | Replace bathroom flooring with new vinyl composition flooring | 1460 | 50du | 0.00 | 13,521.00 | | | |
| 026-002-15 | Replace existing bathroom wall tile with new fiberglass walls | 1460 | 50du | 0.00 | 10,400.00 | | | |
| 026-002-16 | Replace existing bathroom faucets with new | 1460 | 50du | 0.00 | 4,375.00 | | | |
| 026-002-17 | Install washer station | 1460 | 50du | 0.00 | 7,500.00 | | | |
| 026-002-18 | Install dryer vents | 1460 | 50du | 0.00 | 5,250.00 | | | |
| 026-002-19 | Install closet doors, linen doors, and pantry doors | 1460 | 50du | 0.00 | 5,375.00 | | | |
| 026-002-20 | Install air conditioning units | 1460 | 50du | 0.00 | 79,120.00 | | | |
| 026-002-21 | Replace existing kitchen light fixtures with new fluorescent light fixtures. | 1460 | 50du | 0.00 | 3,450.00 | | | |
| 026-002-22 | Replace existing water closets with water savetype | 1460 | 50du | 0.00 | 5,250.00 | | | |
| | SUBTOTAL | 1460 | | 21,200.00 | 272,373.00 | | | |
| 026-002-23 | Remove existing shingles, soffits and fasci boards with new | 1465 | 50du | 81,750.00 | 0.00 | | | |

ATTACHMENTJ

AnnualStatement/PerformanceandEvaluationReport

CapitalFundProgramandCapitalFundProgramReplacementHousingFactor(CFP/CFPRHF)

PartII:SupportingPages

| PHAN ame:DenisonHousingAuthority | | GrantTypeandNumber CapitalFundProgram#: TX21P02650101 CapitalFundProgram ReplacementHousingFactor#: | | | FederalFYofGrant: 2001 | | | |
|--|--|---|----------|--------------------|-------------------------------|--------------------|-------------------|------------------------------|
| Development Number Name/HA-Wide Activities | GeneralDescriptionofMajorWork Categories | Dev.AcctNo. | Quantity | TotalEstimatedCost | | TotalActualCost | | Statusof Proposed Work |
| | | | | Original | Revised | Funds Obligated | Funds Expended | |
| TX026-HA | | | | | | | | |
| 026-HA-1 | Providefundsforconsultanttoassist withplan | 1408 | | 3,500.00 | 3,500.00 | 3,500.00 | | |
| 026-HA-2 | Providefundsforsoftwareupgrade | 1408 | | 5,000.00 | 2,000.00 | | | |
| 026-HA-3 | Provideforstafftrainingand maintenancetraining | 1408 | | 6,000.00 | 0.00 | | | |
| | SUBTOTAL | 1408 | | 14,500.00 | 5,500.00 | 3,500.00 | | |
| 026-HA-4 | Hirepartimenontechnicalhelp | 1410 | | 13,247.00 | 13,247.00 | | | |
| 026-HA-5 | Providefundsforsundryitems | 1410 | | 2,400.00 | 2,400.00 | | | |
| | SUBTOTAL | 1410 | | 15,647.00 | 15,647.00 | | | |
| 026-HA-6 | Providefundsfor utilityallowance energyaudit,andsalarycomparison study | 1411 | | 5,000.00 | 3,000.00 | | | |
| | SUBTOTAL | 1411 | | 5,000.00 | 3,000.00 | | | |
| 026-HA-7 | Hireanonsiteinspector | 1430 | | 13,700.00 | 13,700.00 | | | |
| 026-HA-8 | Hireanarchitect/engineertodevelop plansandspecifications | 1430 | | 33,463.00 | 33,463.00 | 33,463.00 | | |
| 026-HA-9 | Providefundsforreproductionofprints | 1430 | | 1,500.00 | 1,500.00 | | | |
| | SUBTOTAL | 1430 | | 48,663.00 | 48,663.00 | 33,463.00 | | |
| 026-HA-10 | Purchaseandinstallbenchinthebus shelterareas | 1460 | | 2,000.00 | 0.00 | | | |

ATTACHMENTJ

AnnualStatement/PerformanceandEvaluationReport

CapitalFundProgramandCapitalFundProgramReplacementHousingFactor(CFP/CFPRHF)

PartII:SupportingPages

| PHAN ame:DenisonHousingAuthority | | GrantTypeandNumber CapitalFundProgram#: TX21P02650101 CapitalFundProgram ReplacementHousingFactor#: | | | FederalFYofGrant: 2001 | | | |
|---|---|---|----------|--------------------|-------------------------------|--------------------|-------------------|------------------------------|
| Development Number Name/HA-Wide Activities | GeneralDescriptionofMajorWork Categories | Dev.AcctNo. | Quantity | TotalEstimatedCost | | TotalActualCost | | Statusof Proposed Work |
| | | | | Original | Revised | Funds Obligated | Funds Expended | |
| | SUBTOTAL | | | 2,000.00 | 0.00 | | | |
| 026-HA-11 | Purchaseanewsecurityalarmsystemfor theoffice | 1475 | | 2,800.00 | 2,800.00 | | | |
| 026-HA-12 | Purchaseanewcopierandfaxmachine foroffice | 1475 | | 6,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | |
| | SUBTOTAL | 1475 | | 8,800.00 | 6,800.00 | 4,000.00 | 4,000.00 | |
| | HAWIDENEEDSTOTAL | | | 94,610.00 | 79,610.00 | 40,963.00 | 4,000.00 | |

ATTACHMENTJ

AnnualStatement/PerformanceandEvaluationReport

CapitalFundProgramandCapitalFundProgramReplacementHousingFactor(CFP/CFPRHF)

PartIII:ImplementationSchedule

| PHAName:DenisonHousingAuthority | | GrantTypeandNumber CapitalFundProgram#: TX21P02650101 CapitalFundProgramReplacementHousingFactor#: | | | | | FederalFYofGrant : 2001 |
|---|---------------------------------------|--|--------|---|---------|--------|------------------------------|
| DevelopmentNumber Name/HA-Wide Activities | AllFundObligated (QuartEndingDate) | | | AllFundsExpended (QuarterEndingDate) | | | ReasonsforRevisedTargetDates |
| | Original | Revised | Actual | Original | Revised | Actual | |
| TX026-001 | 3/31/03 | | | 3/31/04 | | | |
| TX026-002 | 3/31/03 | | | 3/31/04 | | | |
| TX026-003 | 3/31/03 | | | 3/31/04 | | | |
| TX026-005 | 3/31/03 | | | 3/31/04 | | | |
| TX026-HA | 3/31/03 | | | 3/31/04 | | | |
| | | | | | | | |
| | | | | | | | |

**ATTACHMENTJ AnnualStatement/PerformanceandEvaluationReport
CapitalFundProgramandCapitalFundProgramReplacementHousingFactor(CFP/CFPRHF)Part1:Summary**

| | | |
|---------------------------------|--|---------------------------|
| PHAName:DenisonHousingAuthority | GrantTypeandNumberTX21P02650100 CapitalFundProgram: CFP CapitalFundProgramReplacementHousingFactorGrantNo: | FederalFYofGrant: 2000 |
|---------------------------------|--|---------------------------|

OriginalAnnualStatement ReserveforDisasters/E mergencies RevisedAnnualStatement(revisionno: 1
 PerformanceandEvaluationReportforPeriodEnding:3/31/02 FinalPerformanceandEvaluationReport

| Line No. | SummarybyDevelopmentAccount | TotalEstimatedCost | | TotalActualCost | |
|----------|--|---------------------|---------------------|---------------------|---------------------|
| | | Original | Revised | Obligated | Expended |
| 1 | Totalnon -CFPFunds | | | | |
| 2 | 1406Operations | | | | |
| 3 | 1408ManagementImprovements | | | | |
| 4 | 1410Administration | 15,785.00 | 15,785.00 | 15,785.00 | |
| 5 | 1411Audit | | | | |
| 6 | 1415liquidatedDamages | | | | |
| 7 | 1430FeesandCosts | 48,663.00 | 48,663.00 | 48,663.00 | 26,770.40 |
| 8 | 1440SiteAcquisition | | | | |
| 9 | 1450SiteImprovement | 18,600.00 | | | |
| 10 | 1460DwellingStructures | 261,304.00 | 281,904.00 | 281,904.00 | 221,150.90 |
| 11 | 1465.1DwellingEquipment —Nonexpendable | | | | |
| 12 | 1470NondwellingStructures | | | | |
| 13 | 1475NondwellingEquipment | | | | |
| 14 | 1485Demolition | | | | |
| 15 | 1490ReplacementReserve | | | | |
| 16 | 1492MovingtoWorkDemonstration | | | | |
| 17 | 1495.1RelocationCosts | 2,000.00 | 0.00 | 0.00 | |
| 18 | 1498ModUsedforDevelopment | | | | |
| 19 | 1502Contingency | | | | |
| 20 | AmountofAnnualGrant:(sumoflines2 -19) | \$346,352.00 | \$346,352.00 | \$346,352.00 | \$247,921.30 |
| 21 | Amountofline20RelatedtoLBPActivities | | | | |
| 22 | Amountofline20RelatedtoSection504Compliance | | | | |
| 23 | Amountofline20RelatedtoSecurity | | | | |
| 24 | Amountofline20RelatedtoEnergyConservation Measures | | | | |

ATTACHMENTJ
AnnualStatement/PerformanceandEvaluationReport
CapitalFundProgramandCapitalFundProgramReplacementHousingFactor(CFP/CFPRHF)
PartII:SupportingPages

| PHANam e:DenisonHousingAuthority | | GrantTypeandNumber CapitalFundProgram#: TX21P02650100 CapitalFundProgram ReplacementHousingFactor#: | | | FederalFYofGrant: 2000 | | | |
|---|---|---|----------|--------------------|-------------------------------|--------------------|-------------------|------------------------------|
| Development Number Name/HA-Wide Activities | GeneralDescriptionofMajorWork Categories | Dev.AcctNo. | Quantity | TotalEstimatedCost | | TotalActualCost | | Statusof Proposed Work |
| | | | | Original | Revised | Funds Obligated | Funds Expended | |
| TX026 -001 | | | | | | | | |
| 026 -001 -1 | Landscaping | 1450 | | 9,300.00 | 0.00 | | | |
| | SUBTOTAL | 1450 | | \$9,300.00 | 0.00 | | | |
| | TX026 -001TOTAL | | | \$9,300.00 | | | | |
| | | | | | | | | |
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ATTACHMENT J Annual Statement/Performance and Evaluation Report
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)
Part II: Supporting Pages

| PHAName: Denison Housing Authority | | Grant Type and Number Capital Fund Program#: TX21P02650100 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 | |
| TX026 -002 | | | | | | | | |
| 026 -002 -1 | Landscaping | 1450 | | 9,300.00 | 0.00 | | | |
| | SUBTOTAL | 1450 | | \$9,300.00 | 0.00 | | | |
| | | | | | | | | |
| 026 -002 -2 | Install electric smoke detectors with battery backup | 1460 | | 0.00 | 8,160.00 | 8,160.00 | 8,160.00 | |
| 026 -002 -3 | Replace electric panel boxes and interior electrical wiring | 1460 | | 0.00 | 8,800.45 | 8,800.45 | 10,245.35 | |
| 026 -002 -4 | Replace sheetrock and install new insulation in all exterior walls ceiling and repaint units | 1460 | | 0.00 | 17,000.00 | 17,000.00 | 17,000.00 | |
| 026 -002 -5 | Upgrade existing cable and telephone wiring/outlets | 1460 | | 0.00 | 9,300.00 | 9,300.00 | | |
| 026 -002 -6 | Replace existing sewer trap at each tub and rework tub/water closet piping | 1460 | | 0.00 | 14,688.00 | 14,688.00 | 10,000.00 | |
| 026 -002 -7 | Replace interior electrical wiring with new | 1460 | | 0.00 | 70,890.00 | 70,890.00 | 70,890.00 | |
| 026 -002 -8 | Insulate all units and tape, bed, and paint all units | 1460 | | 0.00 | 13,957.00 | 13,957.00 | 33,614.00 | |
| 026 -002 -9 | Refinish all kitchen cabinets and replace countertop with new | 1460 | | 0.00 | 23,080.00 | 23,080.00 | | |
| | Replace all kitchen faucets | 1460 | | 0.00 | 6,300.00 | 6,300.00 | | |
| 026 -002 -10 | Replace existing lavatories with new vanities including rim and fixtures | 1460 | | 0.00 | 23,802.00 | 23,802.00 | | |

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

| PHAName: Denison Housing Authority | | Grant Type and Number Capital Fund Program#: TX21P02650100 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 | |
| 026 -002 -11 | Replace bathroom flooring with new vinyl composition flooring in all units | 1460 | | 0.00 | 14,685.00 | 14,685.00 | | |
| 026 -002 -12 | Abatement of asbestos material | 1460 | | 0.00 | 71,241.55 | 71,241.55 | 71,241.55 | |
| | SUTOTAL | 1460 | | 0.00 | 281,904.00 | 281,904.00 | 221,150.90 | |
| | TC026-002 TOTAL | | | 9,300.00 | 281,904.00 | 281,904.00 | 221,150.00 | |

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

| PHAName: Denison Housing Authority | | Grant Type and Number Capital Fund Program#: TX21P02650100 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 | |
| TX026 -003 | | | | | | | | |
| 026 -003 -1 | Install electric smoke detectors with battery backup | 1460 | | 8,160.00 | 0.00 | | | |
| 026 -003 -2 | Replace electric panel boxes and interior electrical wiring | 1460 | | 18,800.00 | 0.00 | | | |
| 026 -003 -3 | Replace sheetrock and install new insulation in all exterior walls ceiling and repaint units | 1460 | | 27,000.00 | 0.00 | | | |
| 026 -003 -4 | Upgrade existing cable and telephone wiring/outlets | 1460 | | 9,300.00 | 0.00 | | | |
| 026 -003 -5 | Replace existing sewer trap at each tub and rework tub/water closet piping | 1460 | | 14,688.00 | 0.00 | | | |
| 026 -003 -6 | Replace interior electrical wiring with new | 1460 | | 70,890.00 | 0.00 | | | |
| 026 -003 -7 | Insulate all units and tape, bed, and paint all units | 1460 | | 33,614.00 | 0.00 | | | |
| 026 -003 -8 | Refinish all kitchen cabinets and replace countertop with new | 1460 | | 23,080.00 | 0.00 | | | |
| 026-003-9 | Replace all kitchen faucets | 1460 | | 6,300.00 | 0.00 | | | |
| 026 -003 -10 | Replace existing lavatories with new vanities including rim and fixtures | 1460 | | 23,802.00 | 0.00 | | | |
| 026 -003 -11 | Replace bathroom flooring with new vinyl composition flooring in all units | 1460 | | 25,670.00 | 0.00 | | | |
| SUTOTAL | | 1460 | | 261304.00 | 0.00 | | | |
| TC026-002TOTAL | | | | 261,304.00 | 0.00 | | | |

ATTACHMENTJ
AnnualStatement/PerformanceandEvaluationReport
CapitalFundProgramandCapitalFundProgramReplacementHousingFactor(CFP/CFPRHF)
PartII:SupportingPages

| PHAName:DenisonHousingAuthority | | GrantTypeandNumber CapitalFundProgram#: TX21P02650100 CapitalFundProgram ReplacementHousingFactor#: | | | FederalFYofGrant: 2000 | | | |
|---|--|--|----------|--------------------|------------------------|------------------|------------------|------------------------|
| Development Number Name/HA-Wide Activities | GeneralDescriptionofMajorWork Categories | Dev.AcctNo. | Quantity | TotalEstimatedCost | | TotalActualCost | | Statusof Proposed Work |
| | | | | Original | Revised | Funds Obligated | Funds Expended | |
| TX026-HA | | | | | | | | |
| 026-HA -1 | HousingAuthorityneedsparttimehelp duringtheCIAPincludingnontechnical help | 1410 | | 13,385.00 | 13,385.00 | 13,385.00 | | |
| 026-HA -2 | HousingAut horityneedsundryfunds | 1410 | | 2,400.00 | 2,400.00 | 2,400.00 | | |
| | SUBTOTAL | 1410 | | 15,785.00 | 15,785.00 | 15,785.00 | | |
| 026-HA -3 | HousingAuthorityneedsanonsite inspectortomonitorworkinprogress | 1430 | | 13,700.00 | 13,700.00 | 13,700.00 | | |
| 026-HA -4 | HousingAuthorityneeds Architect/Engineertodevelopdrawings andspecifications,carryoutbid procurement,administercontractand makeonsiteobservationofworkin progress | 1430 | | 33,463.00 | 33,463.00 | 33,463.00 | 26,770.40 | |
| 026-HA -5 | Providefundsforreproduction | 1430 | | 1,500.00 | 1,500.00 | 1,500.00 | | |
| | SUBTOTAL | 1430 | | 48,663.00 | 48,663.00 | 48,663.00 | 26,770.40 | |
| 026-HA -6 | Providefundsforrelocation | 1495 | | 2,000.00 | 0.00 | | | |
| | SUBTOTAL | 1495 | | 2,000.00 | 0.00 | | | |
| | HAWIDENEEDSTOTAL | | | 66,448.00 | 66,448.00 | 66,448.00 | 26,770.40 | |

CIAPBUDGET/ProgressReport
PART I: Summary
 Comprehensive Improvement Assistance Program (CIAP)

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

OMB Approval No. 2577 -004 (exp. 1/31/96)

| Public Reporting Burden for this collection of information is estimated to average 12.0 hours per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding this burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to the Reports Management Officer, Office of Information Policies and Systems, U.S. Department of Housing and Urban Development, Washington, D.C. 20410-3600 and the Office of Management and Budget, Paperwork Reduction Project (2577-0044), Washington, D.C. 20503. Do not send this completed form to either of these addresses. | | | | | |
|---|---|--------------|------------------------------|---|-------------------------------|
| HA Name Denison | | | | Modernization Project Number TX21P02690599 | FFY of Grant Approval 1999 |
| <input type="radio"/> Original CIAP Budget <input checked="" type="radio"/> Revised CIAP Budget/Revision Number <u>2</u> <input checked="" type="radio"/> Progress Report for Period Ending <u>March 31, 02</u> <input type="radio"/> Final Progress Report | | | | | |
| Line No. | Summary by Development Account | Original Rev | Total Funds Approved Used | Obligated Expended | Total Funds |
| 1 | Total Non -CIAP Funds | | | | |
| 2 | 1408 Management Improvements | | | | |
| 3 | 1410 Administration | | 15,785.00 | 7,058.91 | 7,058.91 |
| 4 | 1415 Liquidated Damages | | | | |
| 5 | 1430 Fees and Costs | | 43,501.00 | 44,212.68 | 44,212.68 |
| 6 | 1440 Site Acquisition | | | | |
| 7 | 1450 Site Improvements | | | | |
| 8 | 1460 Dwelling Structures | | 290,147.00 | 289,980.97 | 289,980.97 |
| 9 | 1465.1 Dwelling Equipment - Nonexpendable | | 13,200.00 | 15,982.91 | 15,982.91 |
| 10 | 1470 Nondwelling Structures | | | | |
| 11 | 1475 Nondwelling Equipment | | | | |
| 12 | 1495.1 Relocation Cost | | 2,000.00 | 7,397.53 | 7,397.53 |
| 13 | Amount of CIAP Grant (Sum of lines 2 -12) | | 364,633.00 | 364,633.00 | 364,633.00 |
| 14 | Amount of line Related to LBPT Testing | | | | |
| 15 | Amount of line 13 Related to LBP Abatement | | | | |
| 16 | Amount of line 13 Related to Section 504 Compliance | | | | |

CIAPBUDGET/
 Progress Report

U.S. Department of Housing

| Development Number | Description of Work Items | Development Account Number | Funds Approved | | | Funds Obligated | Funds Expended |
|--------------------|---|----------------------------|----------------|-----------|------------|-----------------|----------------|
| | | | Original | Revised | Difference | | |
| TX026 -002 | | | | | | | |
| 026 -002 -1 | Install electric smoke detectors with battery back -up | 1460 | 4,080.00 | 4,080.00 | | 4,080.00 | 4,080.00 |
| 026 -002 -2 | Replace electric panel boxes and interior electrical wiring. | 1460 | 9,400.00 | 14,842.00 | | 14,842.00 | 14,842.00 |
| 026 -002 -3 | Replace sheetrock and install new insulation in all exterior walls | 1460 | 13,500.00 | 15,161.99 | | 15,161.99 | 15,161.99 |
| 026 -002 -4 | Upgrade existing cable and telephone wiring/outlets. | 1460 | 4,080.00 | 4,080.00 | | 4,080.00 | 4,080.00 |
| 026 -002 -5 | Replace existing sewer trap at each tub and rework tub/water closet piping. | 1460 | 7,344.00 | 7,344.00 | | 7,344.00 | 7,344.00 |
| 026 -002 -6 | Abate asbestos materials before work can begin. | 1460 | 30,000.00 | 30,000.00 | | 30,000.00 | 30,000.00 |
| 026 -002 -7 | Replace interior electrical wiring with new. | 1460 | 18,354.00 | 22,308.26 | | 22,308.26 | 22,308.26 |
| 026 -002 -8 | Insulate all units and tape, bed, and paint all units. | 1460 | 16,807.00 | 16,926.05 | | 16,926.05 | 16,926.05 |
| 026 -002 -9 | Refinish all kitchen cabinets and replace countertop with new. | 1460 | 11,540.00 | 11,540.00 | | 11,540.00 | 11,540.00 |
| 026 -002 -10 | Replace all kitchen faucets. | 1460 | 3,150.00 | 3,150.00 | | 3,150.00 | 3,150.00 |
| 026 -002 -11 | Install vent -a-hood with splash guards in 24 units. | 1460 | 6,850.00 | 6,850.00 | | 6,850.00 | 6,850.00 |
| 026 -002 -12 | Replace existing lavatories with new vanities including trim and fixtures. | 1460 | 9,580.00 | 10,835.00 | | 10,835.00 | 10,835.00 |
| 026 -002 -13 | Replace bathroom flooring with new vinyl composition flooring | 1460 | 12,835.00 | 13,521.20 | | 13,521.20 | 13,521.20 |
| 026 -002 -14 | Replace existing bathroom wall tile with new fiberglass walls. | 1460 | 10,400.00 | 10,400.00 | | 10,400.00 | 10,400.00 |
| 026 -002 -15 | Replace existing bathroom faucets with new | 1460 | 4,375.00 | 4,375.00 | | 4,375.00 | 4,375.00 |
| 026 -002 -16 | Install washer station in 24 units | 1460 | 7,500.00 | 7,500.00 | | 7,500.00 | 7,500.00 |
| 026 -002 -17 | Install dryervents in 24 units. | 1460 | 5,250.00 | 5,250.00 | | 5,250.00 | 5,250.00 |

| | | | | | | | |
|--------------|--|-------------|---------------------|-------------------|--|-------------------|--------------------|
| 026 -002 -18 | Installclosetdoors,linendoors,andpantrydoorsin24 units | 1460 | 5,375.00 | 13,675.00 | | 13,675.00 | 13,675.00 |
| 026 -002 -19 | Installairconditioningunitsin24units. | 1460 | 101,027.00 | 76,897.65 | | 76,897.65 | 76,897.65 |
| 026 -002 -20 | Replaceexistingkitchenlightfixtureswithnew fluorescentlightfixtures. | 1460 | 3,450.00 | 3,450.00 | | 3,450.00 | 3,450.00 |
| 026 -002 -21 | Replaceexistingwaterclosetswithwatersavertypein24 units. | 1460 | 5,250.00 | 5,250.00 | | 5,250.00 | 5,250.00 |
| 026 -002 -22 | Lowes –MiniBlinds | 1460 | 0.00 | 852.00 | | 852.00 | 852.00 |
| 026 -002 -23 | Lowes –6newpo rtmarbleV -Top | 1460 | 0.00 | 210.00 | | 210.00 | 210.00 |
| 026 -002 -24 | A-1LittleJohnInc. –Rentalforportabletoilet | 1460 | 0.00 | 75.00 | | 75.00 | 75.00 |
| 026 -002 -25 | CityofDenison –Deliver90yards | 1460 | 0.00 | 922.80 | | 922.80 | 922.80 |
| 026 -002 -26 | MonthlyRental fordumpster | 1460 | 0.00 | 125.00 | | 125.00 | 125.00 |
| 026 -002 -27 | Repairtermitedamageinunits732&734 | 1460 | 0.00 | 360.00 | | 360.00 | 360.00 |
| | SUBTOTAL | 1460 | \$290,147.00 | 289,980.97 | | 289,980.97 | 289,980.97 |
| | | | | | | | |
| 026 -002 -1 | Purchase24electricranges | 1465 | 13,200.00 | 15,982.91 | | 15,982.91 | 10,161.51 |
| | SUBTOTAL | 1465 | \$13,200.00 | 15,982.91 | | 15,982.91 | \$10,161.51 |
| | | | | | | | |
| | TX026 -002TOTAL | | \$303,347.00 | 305,963.88 | | 305,963.88 | 300,142.48 |
| | | | | | | | |

PART 11: Supporting Pages
 Comprehensive Improvement Assistance Program (CIAP)

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 | | |
| TX026 -HA | | | | | | | |
| 026 -HA -1 | Housing Authority needs part time help during the CIAP including non technical help. | 1410 | 13,385.00 | 6,818.53 | | 6,818.53 | 4,795.20 |
| 026 -HA -2 | Housing Authority need ssundry funds. | 1410 | 2,400.00 | 240.38 | | 240.38 | 240.38 |
| | SUBTOTAL | 1410 | \$15,785.00 | \$7,058.91 | | \$7,058.91 | \$5,035.58 |
| 026 -HA -3 | Housing Authority needs a non -site inspector to monitor work in progress | 1430 | 10,038.00 | 10,583.65 | | 10,583.65 | 8,666.33 |
| 026 -HA -4 | Housing Authority needs Architect/Engineer to develop drawings and specifications, carry out bid procurement, administer contract and make on -site observation of work in progress. | 1430 | 33,463.00 | 33,463.00 | | 33,463.00 | 33,463.00 |
| 026 -HA -5 | Provide funds for reproduction of prints | 1430 | 0.00 | 166.03 | | 166.03 | 166.03 |
| | SUBTOTAL | 1430 | 43,501.00 | 44,212.68 | | 44,212.68 | 42,295.36 |
| | Provide funds for relocation | 1495 | 2,000.00 | 7,397.53 | | 7,397.53 | 6,958.02 |
| | SUBTOTAL | 1495 | 2,000.00 | 7,397.53 | | 7,397.53 | 6,958.02 |
| | HAWIDENEEEDSTOTAL | | 61,286.00 | 58,669.12 | | 58,669.12 | 54,288.96 |
| | GRANDTOTAL | | 364,633.00 | 364,633.00 | | 364,633.00 | 354,431.44 |

| Development Number | FirstArchitect/EngineerContractAwarded | | | AllFundsObligated | | | AllFundsExpended | | |
|--------------------|--|------------------------------|---------|-------------------|------------------------------|--------|------------------|-----------------------------|--------|
| | Original | Revised (Attach explanation) | Actual | Original | Revised (Attach explanation) | Actual | Original | Revised (Attachexplanation) | Actual |
| TX026-002 | 12/31/99 | | 12/2/99 | 9/30/01 | | | 9/30/02 | | |
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| HAWIDE | 12/31/99 | | 12/2/99 | 9/30/01 | | | 9/30/02 | | |
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