

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

Public Housing Authority
of the City of Alamogordo

Small PHA Plan Update
Annual Plan for Fiscal Year: **2003**

**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: Public Housing Authority of the City of Alamogordo

PHA Number: NM004

PHA Fiscal Year Beginning: 07/2003

PHA Plan Contact Information:

Name: Cheryl Town, Executive Director

Phone: (505) 437-5621 X16

Email (if available): ctown@ci.alamogordo.nm.us

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 2003**

[24 CFR Part 903.7]

1. 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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1. Executive Summary

[24 CFR Part 903.7 9 ©]

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

The information provided in this Annual Plan is an overview of the PHA's current needs and estimated future needs. These needs are based on the PHA's aging units and infrastructure, staff's observations, and comments received by residents.

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.

- Update of Section 8 Administrative Plan

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? \$ 550,783.00 (anticipated)
- 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 3.

(2) Capital Fund Program Annual Statement

The Capital Fund Program Annual Statement is provided as Attachment 2.

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

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: (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. 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 Boards?
2. If yes, the comments are Attached at 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 at the end of the RAB Comments in Attachment ____.
- 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: *Otero County*
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)
All capital improvement projects contained in the PHA Annual Plan and Five Year Plan are also contained in the Consolidated Plan.
 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)
 - The PHA staff participate in development of the City's Infrastructure and Capital Improvement (ICIP) 5 Year Plan (referred to here as the Consolidated Plan). All PHA anticipated capital improvement projects are included in the ICIP.

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:

The PHA would need to deviate from the 5-year plan should an emergency situation arise that was not known at the time this plan was approved. Should bids be received that are less than anticipated we would consider other needed projects. As always, any reduction or increase in funding would affect the timing of any needed improvements.

B. Significant Amendment or Modification to the Annual Plan:

The PHA would need to deviate from the 5-year plan should an emergency situation arise that was not known at the time this plan was approved. Should bids be received that are less than anticipated we would consider other needed projects. As always, any reduction or increase in funding would affect the timing of any needed improvements.

Attachment 1
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
×	PHA Plan Certifications of Compliance with the PHA Plans and Related Regulations	5 Year and Annual Plans
×	State/Local Government Certification of Consistency with the Consolidated Plan (not required for this update)	5 Year and Annual Plans
×	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
×	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
×	Most recent board-approved operating budget for the public housing program	Annual Plan: Financial Resources
×	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
×	Any policy governing occupancy of Police Officers in Public Housing <input checked="" type="checkbox"/> check here if included in the public housing A&O Policy	Annual Plan: Eligibility, Selection, and Admissions Policies
×	Section 8 Administrative Plan	Annual Plan: Eligibility, Selection, and Admissions Policies
×	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
×	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
×	Section 8 rent determination (payment standard) policies <input checked="" type="checkbox"/> check here if included in Section 8 Administrative Plan	Annual Plan: Rent Determination

List of Supporting Documents Available for Review

Applicable & On Display	Supporting Document	Related Plan Component
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
X	Results of latest Section 8 Management Assessment System (SEMAP)	Annual Plan: Management and Operations
X	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 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
	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
	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
	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

List of Supporting Documents Available for Review

Applicable & On Display	Supporting Document	Related Plan Component
	Policies governing any Section 8 Homeownership program (section _____ of the Section 8 Administrative Plan)	Annual Plan: Homeownership
X TANF Only	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
X	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
X	Most recent self-sufficiency (ED/SS, TOP or ROSS or other resident services grant) grant program reports	Annual Plan: Community Service & Self-Sufficiency
X	The most recent Public Housing Drug Elimination Program (PH DEP) semi-annual performance report	Annual Plan: Safety and Crime Prevention
X	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: MOA/Recovery Plan	Troubled PHAs
	Other supporting documents (optional) (list individually; use as many lines as necessary)	(specify as needed)

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

PHA Name: Public Housing Authority of the City of Alamogordo		Grant Type and Number Capital Fund Program #: NM02P004501-00 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	
HA Wide	Operations	1406		55,951.00		37,240.33	21,229.95	Ongoing
HA Wide	A & E	1430		40,041.00		40,300.38	40,300.38	Completed
4-1	Electrical Improvements	1450		136,750.00		136,750.00	113,904.31	Completed
4-1	Security Lighting & Camerasq	1450		5,000.00		5,000.00		Ongoing
HA Wide	Landscape Common Areas	1450		40,000.00		34,649.32		Will begin soon
4-1	Landscaping	1450		9,800.00				Will begin soon
HA Wide	Reroof Dwelling Units	1460		85,817.00		85,817.00	85,817.00	Completed
HA Wide	Advertising	1460		1,375.00		1,375.00		Will be included in next budget revision
4-2	Plumbing Upgrade	1460		3,788.00		3,788.00	3,788.00	Completed
4-2	Replace Bathroom Sinks	1460		21,731.44		21,731.44		Will begin soon
HA Wide	Replace Refrigerators & Stoves	1465.1		8,112.00		8,112.00	6,112.00	Ongoing
HA Wide	Replace Smoke Detectors	1465.1		1,998.00		1,998.00	1,998.00	Completed
HA Wide	Toilet Water Savers	1465.1		906.85		906.85	906.85	Completed
HA Wide	Asbestos Testing	1470		4,241.85		4,241.85	4,241.85	Completed
HA Wide	Learning Center Furniture	1475		10,000.00		9,778.58	1,934.18	Ongoing

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

PHA Name: Public Housing Authority of the City of Alamogordo		Grant Type and Number Capital Fund Program #: NM02P004501-00 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	
4-2	Admin Water Coolers			224.00		244.00	244.00	Completed
HA Wide	Ignition Security-PHA Vehicles			1,861.00		1,500.00	1,500.00	Completed
HA Wide	Handheld Inspection Computers			6,774.00		6,598.82	6,598.82	Completed
4-2	Replace Office Furniture			20,080.42		20,255.60	19,872.93	Ongoing

Annual Statement/Performance and Evaluation Report

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

Part II: Supporting Pages

PHA Name: Public Housing Authority of the City of Alamogordo		Grant Type and Number Capital Fund Program #: NM02P994501-01 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	
HA Wide	Operations	1406		38,789.00		677.06	677.06	Ongoing
HA Wide	Fees & Costs (A&E)	1430		52,646.00		15,987.01	15,987.01	Ongoing
4-1	Electrical Improvements	1450		131,710.00		11,599.85		Ongoing
HA Wide	Reroof Dwellings	1460		90,500.00				Included in next RFP
HA Wide	Sheet Metal Window covers	1460		9,600.00				Included in next budget revision
4-2	Replace Shower Faucets	1460		7,136.00				Included in next RFP
4-2	Replace Bathroom Sinks	1460		61,780.00				Included in next RFP
4-2	Shower Rehab	1460		18,250.00				Included in next RFP
HA Wide	Replace Refrigerators & Stoves	1465.1		2,500.00				Ongoing
HA Wide	Learning Center Computer Wiring	1470		15,000.00				Included in next budget revision
HA Wide	Rehab Learning Centers (Phase 2)	1470						
4-2	Replace ADA Admin Office Door	1470		2,000.00				Included in next RFP

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

PHA Name: Public Housing Authority of the City of Alamogordo		Grant Type and Number Capital Fund Program #: NM02P994501-01 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	
4-2	Maintenance Building Extension	1470		40,000.00				Included in next RFP
HA Wide	Maintenance Truck	1475		20,000.00		20,000.00		Awaiting delivery
4-2	Admin Office Furniture	1475.1		2,500.00				Ongoing
HA Wide	Contingency	1502		9,838.00		1,578.78	1,578.78	Ongoing

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

PHA Name: Public Housing Authority of the City of Alamogordo		Grant Type and Number Capital Fund Program #: NM02P004501-02 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	
HA Wide	Contract Turnaround	1406		10,000.00				Will include in next budget revision
HA Wide	Staff Training	1406		10,000.00				Ongoing
HA Wide	A & E	1430		25,585.00				Will include in next budget revision
4-1	Landscaping	1450		10,000.00				Included in next RFP
4-2	Replace Cooler Mounts	1450		25,000.00				Included in next RFP
HA Wide	Reroof Dwellings	1460		125,000.00				Included in next RFP
4-1	Insulate Outside Walls	1460		150,264.00				Included in next RFP
4-2	Shower Rehab	1460		41,338.00				Included in next RFP
HA Wide	Replace Water Heaters	1465.1		2,500.00				Ongoing
HA Wide	Replace Refrigerators & Stoves	1465.1		5,000.00				Ongoing
HA Wide	Smoke Detectors	1465.1		2,500.00				Ongoing
HA Wide	Rehab Learning Centers (Phase 2)	1470		57,644.00				Included in next RFP

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

PHA Name: Public Housing Authority of the City of Alamogordo		Grant Type and Number Capital Fund Program #: NM02P004501-02 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	
HA Wide	Replace Admin Vehicle	1475		23,000.00				Will include in next budget revision
HA Wide	Contingency	1502		41,898.00				Will include in next budget revision

Annual Statement/Performance and Evaluation Report
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)
Part III: Implementation Schedule

PHA Name: Public Housing Authority of the City of Alamogordo		Grant Type and Number Capital Fund Program #: NM02P004501-02 Capital Fund Program Replacement Housing Factor #:				Federal FY of Grant: 2002	
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	
HA Wide	6/30/04			6/30/06			
4-1	6/30/04			6/30/06			
4-2	6/30/04			6/30/06			

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

PHA Name: Public Housing Authority of the City of Alamogordo	Grant Type and Number Capital Fund Program: NM02P004501-03 Capital Fund Program Replacement Housing Factor Grant No:	Federal FY of Grant: 2003
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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	14,105			
3	1408 Management Improvements				
4	1410 Administration				
5	1411 Audit				
6	1415 liquidated Damages				
7	1430 Fees and Costs	35,000.00			
8	1440 Site Acquisition				
9	1450 Site Improvement	38,800.00			
10	1460 Dwelling Structures	193,078.00			
11	1465.1 Dwelling Equipment—Nonexpendable	10,000.00			
12	1470 Nondwelling Structures	165,761.00			
13	1475 Nondwelling Equipment	42,000.00			
14	1475.1 Nondwelling Equipment	16,500.00			
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1498 Mod Used for Development				
19	1502 Contingency	35,539.00			
20	Amount of Annual Grant: (sum of lines 2-19)	550,783.00			

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

PHA Name: Public Housing Authority of the City of Alamogordo		Grant Type and Number Capital Fund Program #: NM02P004501-03 Capital Fund Program Replacement Housing Factor #:			Federal FY of Grant: 2003			
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	
HA Wide	Operations	1406		14,105.00				
HA Wide	A & E	1430		35,000.00				
4-2	Repair/Additional Lighting	1450		7,300.00				
4-2	Parking and Paving of Alley Way	1450		25,000.00				
4-2	Barricade Fence at Admin Office	1450		6,500.00				
HA-Wide	Window Pin Locks	1460		8,000.00				
HA-Wide	Air Conditioner Stands	1460		21,050.00				
4-1	Upgrade Electrical and Plumbing	1460		105,642.00				
HA Wide	Complete Reroof	1460		25,886.00				
4-2	Replace Closet Doors	1460		10,000.00				
HA Wide	AC Hole Covers	1460		20,000.00				
HA Wide	Replace Refrigerators & Stoves	1465.1		10,000.00				
HA Wide	Replace Water Heaters	1465.1		2,500.00				
4-2	Admin Office Addition	1470		158,000.00				
4-2	Admin Office ADA Door	1470		7,761.00				
HA Wide	Replace Admin Vehicle	1475		20,000.00				
HA Wide	Maintenance Vehicle	1475		22,000.00				
4-2	Computers for Office Addition	1475.1		8,500.00				
4-2	Furniture for Office Addition	1475.1		8,000.00				
HA Wide	Contingency	1502		35,539.00				

Capital Fund Program 5-Year Action Plan

Complete one table for each development in which work is planned in the next 5 PHA fiscal years. Complete a table for any PHA-wide physical or management improvements planned in the next 5 PHA fiscal year. Copy this table as many times as necessary. Note: PHAs need not include information from Year One of the 5-Year cycle, because this information is included in the Capital Fund Program Annual Statement.

CFP 5-Year Action Plan		
<input type="checkbox"/> Original statement <input checked="" type="checkbox"/> Revised statement		
Development No.	Development Name (or indicate PHA wide)	
4-1 and 4-2	PHA Wide	
Description of Needed Physical Improvements or Management Improvements	Estimated Cost	Planned Start Date (HA Fiscal Year)

Operations - 1406	10,000.00	7/1/04
A & E – 1430	39,000.00	7/1/04
Security Doors - 1460	53,500.00	7/1/04
Replace Entry Door & Locks – 1460	110,000.00	7/1/04
Replace Water Heaters	10,000.00	7/1/04
Replace Refrigerators, Stoves – 1465.1	10,000.00	7/1/04
Reserve for Mod	100,188.00	7/1/04
Contingency - 1502	20,000.00	7/1/04
Subtotal	352,688.00	7/1/05
Operations - 1406	10,000.00	7/1/05
A & E – 1430	55,078.00	7/1/05
Replace Water Heaters - 1460	5,000.00	7/1/05
Replace Refrigerators, Stoves – 1465.1	5,000.00	7/1/05
Replace Maintenance Vehicle – 1475	25,000.00	7/1/05
Reserve for Mod - 1490	382,100.00	7/1/05
Contingency – 1502	21,458.00	7/1/06
Subtotal	503,636.00	7/1/06
Operations – 1406	10,000.00	7/1/06
A & E – 1430	55,078.00	7/1/06
Replace Water Heaters	10,000.00	7/1/06
Replace Refrigerators, Stoves – 1465.1	10,000.00	7/1/06
Replace Maintenance Vehicle	25,000.00	7/1/06
Benches – 1470	36,200.00	7/1/07
Contingency – 1502	36,605.00	7/1/07
Subtotal	182,883.00	7/1/07
Operations – 1406	10,000.00	7/1/07
A & E – 1430	55,078.00	7/1/07
Replace Water Heaters - 1460	10,000.00	7/1/07
Replace Refrigerators, Stoves – 1465.1	10,000.00	7/1/07
Replace Maintenance Vehicle – 1475	25,000.00	7/1/07
Contingency – 1502	36,605.00	7/1/07
Subtotal	146,683.00	7/1/07
Total estimated cost over next 5 years	1,185,890.00	

CFP 5-Year Action Plan		
<input type="checkbox"/> Original statement <input checked="" type="checkbox"/> Revised statement		
Development No.	Development Name or indicate PHA wide)	
4-1	Alta Vista	
Description of Needed Physical Improvements or Management Improvements	Estimated Cost	Planned Start Date (HA Fiscal Year)
Landscaping - 1450	62,000.00	7/1/04
Fencing - 1460	42,000.00	7/1/04
Insulation - 1460	94,095.00	7/1/04
Subtotal	198,095.00	
Pave Alley at Fence - 1460	32,000.00	7/1/05
Subtotal	32,000.00	7/1/05
Laundry & Storage Rooms - 1460	367,900.00	
Subtotal	367,900.00	7/1/06
Total estimated cost over next 5 years	597,995.00	

CFP 5-Year Action Plan		
<input type="checkbox"/> Original statement <input checked="" type="checkbox"/> Revised statement		
Development No.	Development Name (or indicate PHA wide)	
4-2	Plaza Hacienda	
Description of Needed Physical Improvements or Management Improvements	Estimated Cost	Planned Start Date (HA Fiscal Year)
Sidewalks on First Street – 1450	15,147.00	7/1/05
Upgrade/Add Sidewalks - 1450	240,000.00	7/1/07
Upgrade Electrical - 1450	164,100.00	7/1/07
Total estimated cost over next 5 years	419,247.00	

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	110,000	NM02DEP0040195	0	None		
FY 1996						
FY 1997	66,000	NM02DEP0040197	0	None	11/26/97	11/26/99
FY 1998	67,500	NM02DEP0040198	0	6/30/01	12/16/98	12/14/00
FY 1999	58,226	NM02DEP0040099	0	None	12/16/99	12/15/01
FY 2000	55,472	NM02DEP0040200	13,250.01	3/4/03	9/5/00	9/4/02
FY 2001	57,492	NM02DEP0040101	57,492.00	None	2/22/02	2/22/04

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.

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.

This page blank.

Required Attachment 5: 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: Eugene Everett

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 appointment. Current appointment expires April 25, 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: April 25, 2004

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

Required Attachment 6: 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.)

Maria Munoz
J.D. Simpson

Attachment 7: Resident Assessment Follow-Up Plan

The PHA received overall low scores in the following areas:

Safety – 70.3%

Neighborhood Appearance – 69.2%

Scores by development were as follows:

Plaza Hacienda

Safety – 75.2%

Neighborhood Appearance – 75.4%

Alta Vista

Safety – 53.0%

Neighborhood Appearance – 47.3%

It is clear in reviewing the above scores that the Alta Vista development is in the most need. The Plaza Hacienda development was completed in the early 1970's and the Alta Vista development in the early 1950's. PHA staff agrees that more capital improvements are needed in the Alta Vista development. Current activities taking place to improve safety and neighborhood appearance at Alta Vista include projects from the following funding sources:

PHA Capital Funds

Upgrade of the electrical service. This will include new and wiring and new utility poles with new and additional transformers to improve service. New electrical boxes on the units were recently installed.

Along the fence that borders the neighborhood on Alaska Avenue Citalpa trees will be planted to cover the fencing.

Entrance enhancements from Seventh Street and Puerto Rico to include pilasters and landscaping. Phase one of ornamental fencing of the perimeter of the development will begin also.

It was discovered during the rehab of a burned out unit that these units were built without any insulation of the outside walls. We will start with 30 units this year. They will also be retextured to improve appearance.

We discovered that when the new address labels were placed the old ones were not removed. This would make it confusing to anyone trying to locate an address in an emergency. We will be replacing all address labels this year with a type that will be reflective at night.

A complete reroof of all units will be completed this by the end of the next fiscal year.

City of Alamogordo, State of New Mexico and CDBG

The project is estimated to begin in April 2003. It will include a section of new water and sewer lines, new and additional fire hydrants, repair and new sidewalks, curbs and gutters with handicapped access. The entire Alta Vista development and its border on Seventh Street will be repaved. New gas lines and meters have already been installed from this funding. Water meters and new water lines to the meters will be installed along with backflow prevention boxes.

DISCLOSURE OF LOBBYING ACTIVITIES

Complete this form to disclose lobbying activities pursuant to 31 U.S.C. 1352

Approved by OMB

0348-0046

(See reverse for public burden disclosure.)

1. Type of Federal Action: <input type="checkbox"/> a. contract <input type="checkbox"/> b. grant <input type="checkbox"/> c. cooperative agreement <input type="checkbox"/> d. loan <input type="checkbox"/> e. loan guarantee <input type="checkbox"/> f. loan insurance	2. Status of Federal Action: <input type="checkbox"/> a. bid/offer/application <input type="checkbox"/> b. initial award <input type="checkbox"/> c. post-award	3. Report Type: <input type="checkbox"/> a. initial filing <input type="checkbox"/> b. material change For Material Change Only: year _____ quarter _____ date of last report _____
4. Name and Address of Reporting Entity: <input type="checkbox"/> Prime <input type="checkbox"/> Subawardee Tier _____, if known: Congressional District, if known:	5. If Reporting Entity in No. 4 is a Subawardee, Enter Name and Address of Prime: Congressional District, if known:	
6. Federal Department/Agency:	7. Federal Program Name/Description: CFDA Number, if applicable: _____	
8. Federal Action Number, if known:	9. Award Amount, if known: \$ _____	
10. a. Name and Address of Lobbying Registrant <i>(if individual, last name, first name, MI):</i>	b. Individuals Performing Services <i>(including address if different from No. 10a)</i> <i>(last name, first name, MI):</i>	
11. Information requested through this form is authorized by title 31 U.S.C. section 1352. This disclosure of lobbying activities is a material representation of fact upon which reliance was placed by the tier above when this transaction was made or entered into. This disclosure is required pursuant to 31 U.S.C. 1352. This information will be reported to the Congress semi-annually and will be available for public inspection. Any person who fails to file the required disclosure shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.	Signature: _____ Print Name: _____ Title: _____ Telephone No.: _____ Date: _____	
Federal Use Only:		Authorized for Local Reproduction Standard Form LLL (Rev. 7-97)

INSTRUCTIONS FOR COMPLETION OF SF-LLL, DISCLOSURE OF LOBBYING ACTIVITIES

This disclosure form shall be completed by the reporting entity, whether subawardee or prime Federal recipient, at the initiation or receipt of a covered Federal action, or a material change to a previous filing, pursuant to title 31 U.S.C. section 1352. The filing of a form is required for each payment or agreement to make payment to any lobbying entity for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with a covered Federal action. Complete all items that apply for both the initial filing and material change report. Refer to the implementing guidance published by the Office of Management and Budget for additional information.

1. Identify the type of covered Federal action for which lobbying activity is and/or has been secured to influence the outcome of a covered Federal action.
2. Identify the status of the covered Federal action.
3. Identify the appropriate classification of this report. If this is a followup report caused by a material change to the information previously reported, enter the year and quarter in which the change occurred. Enter the date of the last previously submitted report by this reporting entity for this covered Federal action.
4. Enter the full name, address, city, State and zip code of the reporting entity. Include Congressional District, if known. Check the appropriate classification of the reporting entity that designates if it is, or expects to be, a prime or subaward recipient. Identify the tier of the subawardee, e.g., the first subawardee of the prime is the 1st tier. Subawards include but are not limited to subcontracts, subgrants and contract awards under grants.
5. If the organization filing the report in item 4 checks "Subawardee," then enter the full name, address, city, State and zip code of the prime Federal recipient. Include Congressional District, if known.
6. Enter the name of the Federal agency making the award or loan commitment. Include at least one organizational level below agency name, if known. For example, Department of Transportation, United States Coast Guard.
7. Enter the Federal program name or description for the covered Federal action (item 1). If known, enter the full Catalog of Federal Domestic Assistance (CFDA) number for grants, cooperative agreements, loans, and loan commitments.
8. Enter the most appropriate Federal identifying number available for the Federal action identified in item 1 (e.g., Request for Proposal (RFP) number; Invitation for Bid (IFB) number; grant announcement number; the contract, grant, or loan award number; the application/proposal control number assigned by the Federal agency). Include prefixes, e.g., "RFP-DE-90-001."
9. For a covered Federal action where there has been an award or loan commitment by the Federal agency, enter the Federal amount of the award/loan commitment for the prime entity identified in item 4 or 5.
10. (a) Enter the full name, address, city, State and zip code of the lobbying registrant under the Lobbying Disclosure Act of 1995 engaged by the reporting entity identified in item 4 to influence the covered Federal action.

(b) Enter the full names of the individual(s) performing services, and include full address if different from 10 (a). Enter Last Name, First Name, and Middle Initial (MI).
11. The certifying official shall sign and date the form, print his/her name, title, and telephone number.

According to the Paperwork Reduction Act, as amended, no persons are required to respond to a collection of information unless it displays a valid OMB Control Number. The valid OMB control number for this information collection is OMB No. 0348-0046. Public reporting burden for this collection of information is estimated to average 10 minutes per response, including 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 the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to the Office of Management and Budget, Paperwork Reduction Project (0348-0046), Washington, DC 20503.

Certification for a Drug-Free Workplace

U.S. Department of Housing and Urban Development

Applicant Name

Program/Activity Receiving Federal Grant Funding

Acting on behalf of the above named Applicant as its Authorized Official, I make the following certifications and agreements to the Department of Housing and Urban Development (HUD) regarding the sites listed below:

I certify that the above named Applicant will or will continue to provide a drug-free workplace by:

a. Publishing a statement notifying employees that the unlawful manufacture, distribution, dispensing, possession, or use of a controlled substance is prohibited in the Applicant's workplace and specifying the actions that will be taken against employees for violation of such prohibition.

b. Establishing an on-going drug-free awareness program to inform employees ---

(1) The dangers of drug abuse in the workplace;

(2) The Applicant's policy of maintaining a drug-free workplace;

(3) Any available drug counseling, rehabilitation, and employee assistance programs; and

(4) The penalties that may be imposed upon employees for drug abuse violations occurring in the workplace.

c. Making it a requirement that each employee to be engaged in the performance of the grant be given a copy of the statement required by paragraph a.;

d. Notifying the employee in the statement required by paragraph a. that, as a condition of employment under the grant, the employee will ---

(1) Abide by the terms of the statement; and

(2) Notify the employer in writing of his or her conviction for a violation of a criminal drug statute occurring in the workplace no later than five calendar days after such conviction;

e. Notifying the agency in writing, within ten calendar days after receiving notice under subparagraph d.(2) from an employee or otherwise receiving actual notice of such conviction. Employers of convicted employees must provide notice, including position title, to every grant officer or other designee on whose grant activity the convicted employee was working, unless the Federalagency has designated a central point for the receipt of such notices. Notice shall include the identification number(s) of each affected grant;

f. Taking one of the following actions, within 30 calendar days of receiving notice under subparagraph d.(2), with respect to any employee who is so convicted ---

(1) Taking appropriate personnel action against such an employee, up to and including termination, consistent with the requirements of the Rehabilitation Act of 1973, as amended; or

(2) Requiring such employee to participate satisfactorily in a drug abuse assistance or rehabilitation program approved for such purposes by a Federal, State, or local health, law enforcement, or other appropriate agency;

g. Making a good faith effort to continue to maintain a drug-free workplace through implementation of paragraphs a. thru f.

2. Sites for Work Performance. The Applicant shall list (on separate pages) the site(s) for the performance of work done in connection with the HUD funding of the program/activity shown above: Place of Performance shall include the street address, city, county, State, and zip code. Identify each sheet with the Applicant name and address and the program/activity receiving grant funding.)

Check here if there are workplaces on file that are not identified on the attached sheets.

I hereby certify that all the information stated herein, as well as any information provided in the accompaniment herewith, is true and accurate.

Warning: HUD will prosecute false claims and statements. Conviction may result in criminal and/or civil penalties. (18 U.S.C. 1001, 1010, 1012; 31 U.S.C. 3729, 3802)

Name of Authorized Official

Title

Signature

Date

X

Certification of Payments to Influence Federal Transactions

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

Applicant Name

Program/Activity Receiving Federal Grant Funding

The undersigned certifies, to the best of his or her knowledge and belief, that:

(1) No Federal appropriated funds have been paid or will be paid, by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee of an agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any Federal contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any Federal contract, grant, loan, or cooperative agreement.

(2) If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of an agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this Federal contract, grant, loan, or cooperative agreement, the undersigned shall complete and submit Standard Form-LLL, Disclosure Form to Report Lobbying, in accordance with its instructions.

(3) The undersigned shall require that the language of this certification be included in the award documents for all subawards at all tiers (including subcontracts, subgrants, and contracts under grants, loans, and cooperative agreements) and that all subrecipients shall certify and disclose accordingly.

This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by Section 1352, Title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

I hereby certify that all the information stated herein, as well as any information provided in the accompaniment herewith, is true and accurate.

Warning: HUD will prosecute false claims and statements. Conviction may result in criminal and/or civil penalties.
(18 U.S.C. 1001, 1010, 1012; 31 U.S.C. 3729, 3802)

Name of Authorized Official	Title
Signature	Date (mm/dd/yyyy)

PHA Certifications of Compliance with the PHA Plans and Related Regulations Board Resolution to Accompany the PHA Plan

Acting on behalf of the Board of Commissioners of the Public Housing Agency (PHA) listed below, as its Chairman or other authorized PHA official if there is no Board of Commissioners, I approve the submission of the 5-Year Plan and Annual Plan for PHA fiscal year beginning _____, hereinafter referred to as the Plan of which this document is a part and make the following certifications and agreements with the Department of Housing Development (HUD) in connection with the submission of the Plan and implementation thereof:

1. The Plan is consistent with the applicable comprehensive housing affordability strategy (or any plan incorporating such strategy) for the jurisdiction in which the PHA is located.
2. The Plan contains a certification by the appropriate State or local officials that the Plan is consistent with the applicable Consolidated Plan, which includes a certification that requires the preparation of an Analysis of Impediments to Fair Housing Choice, for the PHA's jurisdiction and a description of the manner in which the PHA Plan is consistent with the applicable Consolidated Plan.
3. The PHA has established a Resident Advisory Board or Boards, the membership of which represents the residents assisted by the PHA, consulted with this Board or Boards in developing the Plan, and considered the recommendations of the Board or Boards (24 CFR 903.13). The PHA has included in the Plan submission a copy of the recommendations made by the Resident Advisory Board or Boards and a description of the manner in which the Plan addresses these recommendations.
4. The PHA made the proposed Plan and all information relevant to the public hearing available for public inspection at least 45 days before the hearing, published a notice that a hearing would be held and conducted a hearing to discuss the Plan and invited public comment.
5. The PHA will carry out the Plan in conformity with Title VI of the Civil Rights Act of 1964, the Fair Housing Act, section 504 of the Rehabilitation Act of 1973, and title II of the Americans with Disabilities Act of 1990.
6. The PHA will affirmatively further fair housing by examining their programs or proposed programs, identify any impediments to fair housing choice within those programs, address those impediments in a reasonable fashion in view of the resources available and work with local jurisdictions to implement any of the jurisdiction's initiatives to affirmatively further fair housing that require the PHA's involvement and maintain records reflecting these analyses and actions.
7. For PHA Plan that includes a policy for site based waiting lists:
 - The PHA regularly submits required data to HUD's MTCS in an accurate, complete and timely manner (as specified in PIH Notice 99-2);
 - The system of site-based waiting lists provides for full disclosure to each applicant in the selection of the development in which to reside, including basic information about available sites; and an estimate of the period of time the applicant would likely have to wait to be admitted to units of different sizes and types at each site;
 - Adoption of site-based waiting list would not violate any court order or settlement agreement or be inconsistent with a pending complaint brought by HUD;
 - The PHA shall take reasonable measures to assure that such waiting list is consistent with affirmatively furthering fair housing;
 - The PHA provides for review of its site-based waiting list policy to determine if it is consistent with civil rights laws and certifications, as specified in 24 CFR part 903.7(c)(1).

8. The PHA will comply with the prohibitions against discrimination on the basis of age pursuant to the Age Discrimination Act of 1975.
9. The PHA will comply with the Architectural Barriers Act of 1968 and 24 CFR Part 41, Policies and Procedures for the Enforcement of Standards and Requirements for Accessibility by the Physically Handicapped.
10. The PHA will comply with the requirements of section 3 of the Housing and Urban Development Act of 1968, Employment Opportunities for Low- or Very-Low Income Persons, and with its implementing regulation at 24 CFR Part 135.
11. The PHA has submitted with the Plan a certification with regard to a drug free workplace required by 24 CFR Part 24, Subpart F.
12. The PHA has submitted with the Plan a certification with regard to compliance with restrictions on lobbying required by 24 CFR Part 87, together with disclosure forms if required by this Part, and with restrictions on payments to influence Federal Transactions, in accordance with the Byrd Amendment and implementing regulations at 49 CFR Part 24.
13. For PHA Plan that includes a PHDEP Plan as specified in 24 CFR 761.21: The PHDEP Plan is consistent with and conforms to the "Plan Requirements" and "Grantee Performance Requirements" as specified in 24 CFR 761.21 and 761.23 respectively and the PHA will maintain and have available for review/inspection (at all times), records or documentation of the following:
 - 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.
14. The PHA will comply with acquisition and relocation requirements of the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970 and implementing regulations at 49 CFR Part 24 as applicable.
15. The PHA will take appropriate affirmative action to award contracts to minority and women's business enterprises under 24 CFR 5.105(a).
16. The PHA will provide HUD or the responsible entity any documentation that the Department needs to carry out its review under the National Environmental Policy Act and other related authorities in accordance with 24 CFR Part 58.
17. With respect to public housing the PHA will comply with Davis-Bacon or HUD determined wage rate requirements under section 12 of the United States Housing Act of 1937 and the Contract Work Hours and Safety Standards Act.
18. The PHA will keep records in accordance with 24 CFR 85.20 and facilitate an effective audit to determine compliance with program requirements.
19. The PHA will comply with the Lead-Based Paint Poisoning Prevention Act and 24 CFR Part 35.
20. The PHA will comply with the policies, guidelines, and requirements of OMB Circular No. A-87 (Cost Principles for State, Local and Indian Tribal Governments) and 24 CFR Part 85 (Administrative Requirements for Grants and Cooperative Agreements to State, Local and Federally Recognized Indian Tribal Governments.).
21. The PHA will undertake only activities and programs covered by the Plan in a manner consistent with its Plan and will utilize covered grant funds only for activities that are approvable under the regulations and included in its Plan.

22. All attachments to the Plan have been and will continue to be available at all times and all locations that the PHA Plan is available for public inspection. All required supporting documents have been made available for public inspection along with the Plan and attachments at the primary business office of the PHA and at all other times and locations identified by the PHA in its PHA Plan and will continue to be made available at least at the primary business office of the PHA.

PHA Name

PHA Number

Signed/Dated by PHA Board Chair or other authorized PHA official

ALAMOGORDO HOUSING AUTHORITY
2003-2004 PROPOSED BUDGET - LOW RENT

LOW RENT FY 2003-2004

Account Number	Description	FY 2002-2003 Budget	Increase (Decrease) for FY 2003-2004	2003-2004 Proposed Budget	% of FY2003-2004 Revenue Budget
Beginning Cash Balance		\$ 457,112		\$464,330	
3					
31					
	3110.000.100 DWELLING RENTAL	240,000	5,000	245,000	30.09%
	3120.000.100 EXCESS APPLIANCE CHARGES	16,500	(500)	16,000	1.96%
	3190.000.100 NONDWELLING RENTAL	5	0	5	0.00%
	Total for 31	256,505	4,500	261,005	0.30%
36					
	3610.000.100 INTEREST ON GENERAL FUND INVESTMENTS	1,500	0	1,500	0.18%
	3695.000.100 OTHER REVENUE (pay phones, coke machine, etc)	500	0	500	0.06%
	3695.001.100 OTHER REVENUE (late fees, clean up, serv chrgs)	17,000	3,000	20,000	2.46%
	3695.002.100 OTHER REVENUE - FSS ESCROW FORFIETURE	0	500	500	0.06%
	3695.003.100 OTHER REVENUE - MILEAGE REIM FROM REHAB	0	55	55	0.01%
	Total for 36	19,000	3,555	22,555	2.77%
	Total for 3	275,505	8,055	283,560	34.82%
8					
80					
	8020.000.100 OPERATING SUBSIDY-CURRENT YEAR	405,337	(64,202)	341,135	41.89%
	8020.000.100 OPERATING SUBSIDY-FSS	22,680	0	22,680	2.79%
	8020.000.100 OPERATING SUBSIDY-PHDEP ADD-ON	36,127	(5,419)	30,708	3.77%
	8021.000.100 OPERATING SUBSIDY-PRIOR YEAR	128,239	0	128,239	15.75%
	8021.000.100 OPERATING SUBSIDY-RESIDENT PARTICIPATION	4,550	(683)	3,867	0.47%
	8029.002.200 CFP TRANSFER	0	4,105	4,105	0.50%
	Total for 80	596,933	(66,199)	530,734	65.18%
	Total for 8	596,933	(66,199)	530,734	65.18%
	TOTAL REVENUE	872,438	(58,144)	814,294	100.00%

Account Number	Description	FY 2002-2003 Budget	Increase (Decrease) for FY 2003-2004	2003-2004 Proposed Budget	% of FY2003- 2004 Revenue Budget
2					
	2800.000.100 TRANSFER TO PHDEP	36,127	(5,419)	30,708	3.49%
	2800.001.100 TRANSFER TO RAB	8,950	(5,083)	3,867	0.44%
	2800.002.100 TRANSFER TO HRF (share of ACC)	0	18,186	18,186	2.06%
	Total for 28	45,077	7,684	52,761	5.99%
4					
41					
	4110.000.100 ADMINISTRATIVE SALARIES	157,500	(13,685)	143,815	16.33%
	4110.001.100 OVERTIME	3,000	0	3,000	0.34%
	4110.002.100 PERFORMANCE INCENTIVE	2,378	(44)	2,334	0.26%
	4110.003.100 UNEMPLOYMENT	3,600	(2,600)	1,000	0.11%
	4110.004.100 PERA	0	13,647	13,647	1.55%
	4110.005.100 FICA	0	11,410	11,410	1.30%
	4110.006.100 WC INSURANCE	0	5,885	5,885	0.67%
	4110.007.100 RETIREE HEALTH	0	1,923	1,923	0.22%
	4110.008.100 HEALTH INSURANCE	0	10,440	10,440	1.19%
	4110.009.100 WC FEE	0	48	48	0.01%
	4140.000.100 STAFF TRAINING	10,000	0	10,000	1.14%
	4150.000.100 TRAVEL	5,000	3,000	8,000	0.91%
	4150.000.100 ADMIN TRAVEL	1,800	1,800	3,600	0.41%
	4170.000.100 FEE ACCOUNTANT	12,662	(6,290)	6,372	0.72%
	4171.000.100 AUDIT FEES	5,054	2,446	7,500	0.85%
	4190.000.100 SUNDRY	24,000	3,000	27,000	3.07%
	Total for 41	224,994	30,980	255,974	29.06%
42					
	4210.000.100 SALARIES-TENANT SERVICES	5,560	13,187	18,747	2.13%
	4210.001.100 PERFORMANCE INCENTIVE	112	263	375	0.04%
	4210.002.100 PERA		1,750	1,750	0.20%
	4210.005.100 FICA		1,463	1,463	0.17%
	4210.006.100 WC INSURANCE		755	755	0.09%
	4210.007.100 RETIREE HEALTH		191	191	0.02%
	4210.008.100 HEALTH INSURANCE		1,545	1,545	0.18%
	4210.009.100 WC FEE		1	1	0.00%
	4230.000.100 CONTRACT COSTS, TRAINING & OTHER	2,500	0	2,500	0.28%

Account Number	Description	FY 2002-2003 Budget	Increase (Decrease) for FY 2003-2004	2003-2004 Proposed Budget	% of FY2003- 2004 Revenue Budget
4260.FSS.100	FSS ESCROW PAYMENTS	252	248	500	0.06%
Total for 42		8,424	19,403	27,827	3.16%
43					
4310.000.100	WATER	45,000	(40,300)	4,700	0.53%
4320.000.100	ELECTRICITY	92,000	2,000	94,000	10.67%
4330.000.100	GAS	3,550	450	4,000	0.45%
4390.000.100	OTHER UTILITY EXPENSE	8,717	183	8,900	1.01%
Total for 43		149,267	(37,667)	111,600	12.67%
44					
4410.000.100	LABOR - MAINTENANCE	110,683	19,375	130,058	14.76%
4410.001.100	OVERTIME	0	4,000	4,000	0.45%
4410.010.100	STANDBY		4,100	4,100	0.47%
4410.002.100	PERFORMANCE INCENTIVE	1,967	512	2,479	0.28%
4410.004.100	PERA		12,873	12,873	1.46%
4410.005.100	FICA		10,763	10,763	1.22%
4410.006.100	WC INSURANCE		5,551	5,551	0.63%
4410.007.100	RETIREE HEALTH		1,797	1,797	0.20%
4410.008.100	HEALTH INSURANCE		5,064	5,064	0.57%
4410.009.100	WC FEE		50	50	0.01%
4410.011.100	SICK LEAVE CONVERSION		700	700	0.08%
4410.011.100	LABOR - FACILITIES MAINTENANCE				
4410.003.100	LABOR-TEMP SERVICES	10,000	0	10,000	1.14%
4420.000.100	MATERIALS - MAINTENANCE	43,000	(43,000)	0	0.00%
4420.001.100	OFFICE SUPPLIES		500	500	0.06%
4420.002.100	TOOLS		2,000	2,000	0.23%
4420.003.100	BOOTS		600	600	0.07%
4420.004.100	WATER SYSTEM		2,500	2,500	0.28%
4420.005.100	SEWER SYSTEM		2,500	2,500	0.28%
4420.006.100	GAS LINES		2,500	2,500	0.28%
4420.007.100	HEATING		2,100	2,100	0.24%
4420.008.100	INDOOR/OUTDOOR CARPENTRY		15,000	15,000	1.70%
4420.009.100	PAINT/MUD		3,500	3,500	0.40%
4420.010.100	ELECTRICAL SYSTEM		1,500	1,500	0.17%

Account Number	Description	FY 2002-2003 Budget	Increase (Decrease) for FY 2003-2004	2003-2004 Proposed Budget	% of FY2003- 2004 Revenue Budget
4420.011.100	OUTDOOR FIXTURES		1,500	1,500	0.17%
4420.012.100	INDOOR FIXTURES		1,500	1,500	0.17%
4420.013.100	GAS FOR VEHICLES		3,600	3,600	0.41%
4420.014.100	VEHICLE SUPPLIES		1,000	1,000	0.11%
4420.015.100	APPLIANCE PARTS		1,000	1,000	0.11%
4420.016.100	LANDSCAPING		2,000	2,000	0.23%
4420.017.100	WINDOWS		5,000	5,000	0.57%
4420.018.100	MISC EXTERIOR		500	500	0.06%
4420.019.100	MISC INTERIOR		500	500	0.06%
4430.000.100	CONTRACT COSTS				
4430.000.100	CONTRACT COSTS - FLEET MAINT	5,776	(1,274)	4,502	0.51%
4430.001.100	CONTRACT COSTS - FACILITY MAINT	5,000	0	5,000	0.57%
4430.002.100	CONTRACT COSTS - MIS	19,026	(299)	18,727	2.13%
4430.003.100	CONTRACT COSTS - SAFETY	924	219	1,143	0.13%
4430.004.100	CONTRACT COSTS - PERSONNEL	2,246	1,210	3,456	0.39%
4430.005.100	CONTRACT COSTS - ENGINEERING	0	2,000	2,000	0.23%
4430.006.100	CONTRACT COSTS - GENERAL LIABILITY	6,000	(2,829)	3,171	0.36%
4430.007.100	CONTRACT COSTS - FLEET INSURANCE	2,262	102	2,364	0.27%
4430.008.100	CONTRACT COSTS - FLEET PARTS	896	(198)	698	0.08%
4430.009.100	CONTRACT COSTS - FINANCE		6,412	6,412	1.82%
4430.010.100	CONTRACT COSTS - UNIFORMS		2,000	2,000	0.57%
4431.000.100	REFUSE COLLECTION	25,600	410	26,010	2.95%
4460.000.100	LABOR - PROTECTIVE SERVICES	1,000	0	1,000	0.11%
4470.000.100	MATERIALS - PROTECTIVE SERVICES	0	1,000	1,000	0.11%
4480.000.100	CONTRACT COSTS - PROTECTIVE SERVICES	1,000	0	1,000	0.11%
Total for 44		235,380	79,838	315,218	35.79%
45					
4510.000.100	INSURANCE	74,600	(74,600)	0	0.00%
4510.000.100	BANKERS FLOOD INSURANCE	0	29,523	29,523	3.35%
4510.001.100	HOUSING AUTHORITY INSURANCE	0	27,748	27,748	3.15%
4520.000.100	PAYMENTS IN LIEU OF TAXES	35,010	0	35,010	3.97%
4530.000.100	TERMINAL LEAVE PAYMENTS	1,000	0	1,000	0.11%
4540.000.100	EMPLOYEE BENEFIT CONTRIBUTIONS	73,363	(73,363)	0	0.00%
4570.000.100	COLLECTION LOSSES	7,500	(500)	7,000	0.79%
Total for 45		191,473	(91,192)	100,281	11.38%

Account Number	Description	FY 2002-2003 Budget	Increase (Decrease) for FY 2003-2004	2003-2004 Proposed Budget	% of FY2003- 2004 Revenue Budget
46					
4610.000.100	EXTRAORDINARY MAINTENANCE	4,200	(1,700)	2,500	0.28%
4610.001.100	TELEPHONE SYSTEM	3,405	(3,405)	0	0.00%
4610.001.100	SERVER, HUB, PATCHPANEL, LICENSES	0	11,700	11,700	1.33%
4620.000.100	CASUALTY LOSSES-NONCAPITALIZED	0	2,000	2,000	0.23%
4620.000.100	CITY ENGINEERING SERVICES	2,000	(2,000)	0	0.00%
4620.000.100	ADVERTISING	1,000	0	1,000	0.11%
Total for 46		10,605	6,595	17,200	1.95%
Total for 4		820,143	7,956	828,099	94.01%
TOTAL EXPENSES		865,220	15,640	880,860	100.00%
REVENUE OVER EXPENSES		7,218	(73,784)	(66,566)	

Estimated Ending Fund Balance	\$464,330	\$397,764
Less Security Deposits	\$16,150	\$45,420
Less Reserve Requirement (40%)	<u>\$346,088</u>	<u>\$352,344</u>
Funds Available	\$102,092	\$0
Total Reserve	\$448,180 52%	\$352,344 40%

ALAMOGORDO HOUSING AUTHORITY
2003-2004 PROPOSED BUDGET - PHDEV
 RESIDENT ADVISORY BOARD

RESIDENT ADVISORY BOARD

Beginning Cash Balance as of July 1

\$ 4,400

\$ 8,100

Account Number	Description	FY 2002-2003 Revenue Budget	Increase (Decrease) for FY 2003-2004	2003-2004 Proposed Revenue Budget	% of FY 2003-2004 Revenue Budget
3					
	3695.RAB.100 TRANSFER FROM LOW RENT	4,550	(683)	3,867	100.00%
Total for		4,550	(683)	3,867	100.00%
Total Deposits		4,550	(683)	3,867	100.00%
Account Number	Description	FY 2002-2003 Expense Budget	Increase (Decrease) for FY 2003-2004	2003-2004 Proposed Expense Budget	% of FY 2003-2004 Expense Budget
4					
	4220.001.100 RAB ATTENDANCE PER DIUM	150.00	450	600	10.17%
	4220.002.100 RAB SUNDRYS	200.00	100	300	5.08%
	4220.003.100 RAB TRAVEL	500.00	4,500	5,000	84.75%
Total Expenditures		850.00	5,050.00	5,900.00	100.00%
REVENUE OVER EXPENDITURES		3,700.00	(5,733.00)	(2,033.00)	

Estimated Ending Fund Balance 06/30

\$ 8,100

\$ 6,067

ALAMOGORDO HOUSING AUTHORITY
2003-2004 PROPOSED BUDGET- 2001 CFP
 CAPITAL FUND PROGRAM

2001 CAPITAL FUND PROGRAM

Account Number		Description	2003-2004 Proposed Revenue Budget	Percentage of Revenue Budget
8				
	80			
	8029.002.200	CFP MODERNIZATION GRANT	172,989	100.00%
TOTAL REVENUE			172,989	100.00%

Account Number		Description	2003-2004 Proposed Expense Budget	Percentage of Expense Budget
	14			
	1406.000.200	OPERATIONS		
		Training	4,000	2.31%
		Subtotal	4,000	2.31%
	1430.000.200	FEES & COST		
		Architect & Engineering Services	13,969	8.08%
		Subtotal	13,969	8.08%
	1450.000.201	SITE IMPROVMENTS		
		AV Electrical Upgrade	44,432	25.68%
		AV Entrance Enhancements	35,347	20.43%
		Subtotal	79,779	46.12%

Account Number		Description	2003-2004 Proposed Expense Budget	Percentage of Expense Budget
	1460.000.200	DWELLING STRUCTURES-CFP		
		AV Retexture & Paint	67,592	39.07%
		Water Meters	7,049	4.07%
		Subtotal	74,641	43.15%
	1470.000.201	Admin Reception Carpet	600	0.35%
		Subtotal	600	0.35%
TOTAL EXPENDITURES			172,989	100.00%
REVENUE OVER EXPENDITURES			0	

ALAMOGORDO HOUSING AUTHORITY
2003-2004 PROPOSED BUDGET- 2002 CFP
 CAPITAL FUND PROGRAM

2002 CAPITAL FUND PROGRAM

Account Number	Description	2003-2004 Proposed Revenue Budget	Percentage of Revenue Budget
8			
80			
8029.002.200	CFP MODERNIZATION GRANT	316,255	100.00%
TOTAL REVENUE		316,255	100.00%

Account Number	Description	2003-2004 Proposed Expense Budget	Percentage of Expense Budget
1460.000.200	DWELLING STRUCTURES-CFP		
	Water Meters	56,401	17.83%
	Shower Rehab	49,745	15.73%
	Finish Reroof	82,683	26.14%
	Subtotal	188,829	59.71%
1470.000.200	NONDWELLING STRUCTURES		
	Maintenance Shop Addn	102,396	32.38%
	Learning Center Rehab Phase 2	25,030	0.00%
	Subtotal	127,425	40.29%
TOTAL EXPENDITURES		316,255	100.00%
REVENUE OVER EXPENDITURES		0	

ALAMOGORDO HOUSING AUTHORITY
2003-2004 PROPOSED BUDGET- 2003 CFP
 CAPITAL FUND PROGRAM

2003 CAPITAL FUND PROGRAM

Account Number	Description	2003-2004 Proposed Revenue Budget	Percentage of Revenue Budget
8			
	80		
	8029.002.300	CFP MODERNIZATION GRANT	550,783 100.00%
TOTAL REVENUE		550,783	100.00%

Account Number	Description	2003-2004 Proposed Expense Budget	Percentage of Expense Budget
	14		
	1406.000.300	OPERATIONS-CFP	
		Operating/Admin	4,105 0.75%
		Staff training	10,000 1.82%
		Subtotal	14,105 2.56%
	1430.000.300	FEES & COST	
		Architect & Engineering Services	35,000 6.35%
		Subtotal	35,000 6.35%
	1450.000.300	SITE IMPROVEMENT	
		Repair/additional lighting at Plaza Hacienda	7,300 1.33%
		Parking & paving of alley at Maint Shop	25,000 4.54%
		Barricade fence in front of Admin	6,500 1.18%
		Subtotal	38,800 7.04%
	1460.000.300	DWELLING STRUCTURES-CFP	
		Replace closet doors at Plaza Hacienda	10,000 1.82%
		Window pin locks for both	8,000 1.45%
		AC hole covers for both	20,000 3.63%
		A/C Stands	21,050 3.82%
		Upgrade Electrical & Plumbing AV	105,642 19.18%
		Water heaters	2,500.00 0.45%
		Finish Reroof	25,886 4.70%
		Subtotal	193,078 35.06%

Account Number		Description	2003-2004 Proposed Expense Budget	Percentage of Expense Budget
	1465.100.300	DWELLING EQUIPMENT NONEXPENDABLE		
		Refrigerators & stoves	10,000.00	1.82%
		Subtotal	10,000.00	1.82%
	1470.000.300	NONDWELLING STRUCTURES		
		Admin Addition	158,000.00	28.69%
		Admin Office ADA Door	7,760.81	1.41%
		Subtotal	165,760.81	30.10%
	1475.000.300	NONDWELLING EQUIPMENT		
		Admin Vehicle	20,000.00	3.63%
		Maint Vehicle	22,000.00	3.99%
		Subtotal	42,000.00	7.63%
	1475.100.300	NONDWELLING EQUIPMENT		
		Computer for Admin addition	8,500.00	1.54%
		Furniture for Admin addition	8,000.00	1.45%
		Subtotal	16,500.00	3.00%
	1502.100.300	CONTINGENCY	35,538.85	6.45%
		Subtotal	35,538.85	6.45%
TOTAL EXPENDITURES			550,783.00	100.00%
REVENUE OVER EXPENDITURES			0	

HOUSING AUTHORITY OF ALAMOGORDO
2003-2004 PROPOSED BUDGET - SECTION 8

SECTION 8 - FY2003-2004

Beginning Cash Balance as of July 1st			\$ 74,935		\$94,923	
Account Number	Description	FY 2002-2003 Revenue Budget	Increase (Decrease) for FY 2003-2004	2003-2004 Proposed Revenue Budget	% of FY 2003-2004 Budget	
3						
33						
	3300.000.301	INTEREST ON RESERVE SURPLUS	450	0	450	0.12%
	3300.000.301	INCOME - PORTABILITY	37,079	0	37,079	10.01%
		PRIOR YEAR PORTABILITY	10,000	0	10,000	2.70%
	Total for 33		47,529	0	47,529	12.83%
36						
	3610.000.301	ADMIN FEES- PORT INS	1,596	0	1,596	0.43%
	3610.001.301	URP-PORTS IN	209	41	250	0.07%
	3690.000.301	FSS GRANT - PRIOR YEAR	30,000	0	30,000	8.10%
	3690.000.301	PRIOR YR-YEAR END SETTLEMENT	23,764	22,141	45,905	12.39%
	Total for 36		55,569	22,182	77,751	20.99%
	Total for 3		103,098	22,182	125,280	33.82%
8						
80						
	8026.000.301	HAP ANNUAL CONTRIBUTIONS	166,284	44,700	210,984	56.96%
	8026.001.301	ADMIN ANNUAL CONTRIBUTIONS	28,258	0	28,258	7.63%
	8026.002.301	AUDITORS FEES	1,500	0	1,500	0.40%
	8026.003.301	HARD TO HOUSE	375	0	375	0.10%
	8026.004.301	FSS ESCROW FORFIETURES	4,900	(900)	4,000	1.08%
	Total for 80		201,317	43,800	245,117	66.18%
	Total for 8		201,317	43,800	245,117	66.18%
	TOTAL REVENUE		304,415	65,982	370,397	100.00%

Account Number	Description	FY 2002-2003 Expense Budget	Increase (Decrease) for FY 2003-2004	2003-2004 Proposed Expense Budget	% of FY 2003-2004 Budget	
4						
41						
	4110.000.301	ADMINISTRATIVE SALARIES	25,614	9,535	35,149	11.26%
	4110.011.301	FSS SALARIES	11,668	6,557	18,225	5.84%
	4110.002.301	PERFORMANCE INCENTIVES	726	216	942	0.30%
	4110.004.301	PERA		4,914	4,914	1.57%
	4110.005.301	FICA		4,108	4,108	1.32%
	4110.006.301	WC INSURANCE		2,219	2,219	0.71%
	4110.007.301	RETIREE HEALTH		3,242	3,242	1.04%
	4110.008.301	HEALTH INSURANCE		7,150	7,150	2.29%
	4110.009.301	WC FEE		18	18	0.01%
	4110.001.301	LOS LUNAS (GRANT)-PRIOR YEAR	15,000	0	15,000	4.81%
	4140.000.301	STAFF TRAINING	3,414	1,586	5,000	1.60%
	4150.001.301	TRAVEL	1,241	259	1,500	0.48%
	4170.000.301	FEE ACCOUNTANT	3,480	(1,740)	1,740	0.56%
	4171.000.301	AUDIT FEES	1,500	(750)	750	0.24%
	4190.000.301	SUNDRY	4,500	0	4,500	1.44%
	4190.001.301	OFFICE FURNITURE	2,689	(2,689)	0	0.00%
	Total for 41		69,832	34,625	104,457	33.46%
44						
	4430.000.301	CITY CONTRACT SERVICES				
	4430.000.100	CONTRACT COSTS - FLEET MAINT		682	682	0.22%
	4430.001.100	CONTRACT COSTS - FACILITY MAINT		250	250	0.08%
	4430.002.100	CONTRACT COSTS - MIS		2,837	2,837	0.91%
	4430.003.100	CONTRACT COSTS - SAFETY	309	(136)	173	0.06%
	4430.004.100	CONTRACT COSTS - PERSONNEL	1,499	(975)	524	0.17%
	4430.006.100	CONTRACT COSTS - GENERAL LIABILITY	731	0	480	0.15%
	4430.007.100	CONTRACT COSTS - FLEET INSURANCE		0	358	0.11%
	4430.008.100	CONTRACT COSTS - FLEET PARTS		0	106	0.03%
	4430.009.100	CONTRACT COSTS - FINANCE	0	0	971	0.31%
	Total for 44		2,539	2,658	6,381	2.04%

Account Number	Description	FY 2002-2003 Expense Budget	Increase (Decrease) for FY 2003-2004	2003-2004 Proposed Expense Budget	% of FY 2003-2004 Budget
45					
4510.000.301	INSURANCE, W. C. - PAYROLL	1,373			0.00%
4540.000.301	EMPLOYEE BENEFIT CONTRIBUTIONS	9,327			0.00%
Total for 45		10,700	0	0	0.00%
47					
4715.000.301	HAP VOUCHERS	152,650	0	152,650	48.90%
4715.001.301	HAP VOUCHERS - UTILITIES	4,500	0	4,500	1.44%
4715.PPO.301	PHA VOUCHERS- PORT OUT	2,000	0	2,000	0.64%
4715.PPI.301	PHA VOUCHERS-PORT IN	32,000	0	32,000	10.25%
4715.URP.301	PHA VOUCHERS-PORT IN UTILITIES	206	(50)	156	0.05%
4715.000.301	FSS ESCROW PAYMENTS	10,000	0	10,000	3.20%
Total for 47		201,356	(50)	201,306	64.49%
Total for 4		284,427	37,233	312,144	100.00%
REVENUE OVER EXPENSES		19,988	28,749	58,253	

Estimated Ending Fund Balance 06/30	\$94,923	\$153,176
FSS Escrow Reserve	\$23,360	\$23,360
Less Reserve Requirement (1 month)	\$23,702	\$26,012
Funds Available	\$47,861	\$103,804

Account Number	Description	2003-2004 Proposed Expense Budget	Increase (Decrease) for FY 2003- 2004	2003-2004 Proposed Revenue Budget	% of Expense Budget
9190.007.400	RETIREE HEALTH	0	678	678	1.38%
9190.008.400	HEALTH INSURANCE	0	755	755	1.53%
9190.009.400	WC FEE	0	19	19	0.04%
9190.419.400	SUNDRY	15,800	(15,800)	0	0.00%
9190.451.400	EMPLOYEE W.C. INSURANCE	938	(938)	0	0.00%
9190.454.400	EMPLOYEE BENEFIT CONTRIBUTIONS	4,635	(4,635)	0	0.00%
9190.460.400	TRAINING	5,000	(4,000)	1,000	1.19%
9190.100.400	CONTRACT COSTS - FLEET MAINT		341	341	0.69%
9190.101.400	CONTRACT COSTS - FACILITY MAINT		500	500	1.02%
9190.102.400	CONTRACT COSTS - MIS		1,419	1,419	2.89%
4430.003.100	CONTRACT COSTS - SAFETY		87	87	0.18%
4430.004.100	CONTRACT COSTS - PERSONNEL		262	262	0.53%
4430.006.100	CONTRACT COSTS - GENERAL LIABILITY		0	240	0.49%
4430.007.100	CONTRACT COSTS - FLEET INSURANCE		0	179	0.36%
4430.008.100	CONTRACT COSTS - FLEET PARTS		0	53	0.11%
4430.009.100	CONTRACT COSTS - FINANCE		0	486	0.99%
Total for 9		52,821	(17,263)	35,558	42.30%
TOTAL EXPENDITURES		84,058	(34,880)	49,178	72.30%
REVENUE OVER EXPENDITURES		34,921	(50,129)	(15,208)	

Estimated Ending Fund Balance 06/30/2003 \$ 36,127 \$ 20,919

ALAMOGORDO HOUSING AUTHORITY
2003-2004 PROPOSED BUDGET - HRF
 HOMEOWNERSHIP REVOLVING FUND - OPERATIONS

HRF OPERATIONS FY2003-2004

Beginning Cash Balance as of July 1

\$ 415,033

\$ 540,283

Account Number	Description	FY 2002-2003 Revenue Budget	Increase (Decrease) for FY 2003-2004	2003-2004 Proposed Revenue Budget	% of FY 2003- 2004 Revenue Budget
3					
36					
3610.000.500	INTEREST ON BANK ACCOUNTS	2,920	(1,895)	1,025	0.27%
3690.000.500	OTHER INCOME-ADMIN FEES	10,228	0	10,228	2.70%
3690.001.500	OTHER INCOME-LATE FEES	50	0	50	0.01%
3690.002.500	OTHER INCOME-INSURANCE CLAIMS	20,000	(20,000)	0	0.00%
3690.100.500	OTHER INCOME-FORFEITURES	50,000	0	50,000	13.18%
Total for 3		83,198	(21,895)	61,303	16.15%
80					
8020.000.500	TRANSFER FROM LOW RENT ACC	0	18,186	18,186	4.79%
Total for 81		0	18,186	18,186	4.79%
81					
8112.000.500	PROCEEDS FROM SALES	276,377	23,623	300,000	79.05%
Total for 81		276,377	23,623	300,000	94.28%
Total for 8		276,377	41,809	318,186	83.85%
Total Revenue		359,575	19,914	379,489	100.00%

Account Number		Description	FY 2002-2003 Expense Budget	Increase (Decrease) for FY 2003-2004	2003-2004 Proposed Expense Budget	% of FY2003- 2004 Expense Budget
4						
	41					
	4110.000.500	ADMINISTRATIVE SALARIES	24,586	(6,326)	18,260	9.58%
	4110.001.500	PERFORMANCE INCENTIVE	409	(40)	369	0.19%
		PERA		1,705	1,705	3.41%
		FICA		1,425	1,425	2.85%
		WC INSURANCE		735	735	1.47%
		RETIREE HEALTH		241	241	0.48%
		HEALTH INSURANCE		2,402	2,402	4.80%
		WC FEE		6	6	0.01%
	4140.000.500	STAFF TRAINING	500	(250)	250	0.13%
	4150.000.500	TRAVEL	500	(250)	250	0.13%
	4171.000.500	AUDITING FEES	1,500	(750)	750	0.39%
	1475.100.500	OFFICE FURNITURE	1,800	(1,800)	0	0.00%
	4190.000.500	SUNDRYS	5,000	(2,000)	3,000	1.57%
	Total for 41		34,295	(4,902)	29,393	15.42%
	43					
	4310.000.500	WATER	950	(550)	400	0.21%
	4320.000.500	ELECTRICITY	950	(350)	600	0.31%
	4330.000.500	GAS	950	(650)	300	0.16%
	4390.000.500	SEWER	250	(100)	150	0.08%
	Total for 43		3,100	(1,650)	1,450	0.76%
	44					
	4430.000.500	CONTRACT COSTS				0.00%
	4430.000.500	CONTRACT COSTS - FLEET MAINT		256	256	0.13%
	4430.001.500	CONTRACT COSTS - FACILITY MAINT		250	250	0.13%
	4430.002.500	CONTRACT COSTS - MIS	2,000	(936)	1,064	0.56%

Account Number	Description	FY 2002-2003 Expense Budget	Increase (Decrease) for FY 2003-2004	2003-2004 Proposed Expense Budget	% of FY2003- 2004 Expense Budget
4430.003.500	CONTRACT COSTS - SAFETY	110	(45)	65	0.03%
4430.004.500	CONTRACT COSTS - PERSONNEL	400	(204)	196	0.10%
4430.006.500	CONTRACT COSTS - GENERAL LIABILITY		180	180	0.09%
4430.007.500	CONTRACT COSTS - FLEET INSURANCE		134	134	0.07%
4430.008.100	CONTRACT COSTS - FLEET PARTS	40	0	40	0.02%
4430.009.100	CONTRACT COSTS - FINANCE		364	364	0.19%
4431.000.500	GARBAGE	100	0	100	0.05%
Total for 44		2,650	(1)	2,649	1.39%
45					
4510.000.500	INSURANCE, W.C.	1,495	(1,495)	0	0.00%
4540.000.500	EMPLOYEE BENEFITS CONTRIBUTIONS	9,660	(9,660)	0	0.00%
4570.000.100	COLLECTION LOSSES	1,000	(1,000)	0	0.00%
Total for 45		12,155	(12,155)	0	0.00%
Total for 4		52,200	(18,708)	33,492	17.57%
7					
75					
7540.000.500	PROPERTY BETTERMENTS & ADD'S	75,000	(25,000)	50,000	26.23%
	PROPERTY PURCHASES	100,000	0	100,000	52.46%
	ADVERTISING	1,000	0	1,000	0.52%
	CITY ENGINEERING	500	0	500	0.26%
	CLOSING COSTS	5,625	0	5,625	2.95%
Total for 75		182,125	(25,000)	157,125	82.43%
Total Expenditures		234,325.00	(43,708.00)	190,617.00	100.00%
REVENUE OVER EXPENDITURES		125,250.00	63,622.00	188,872.00	

Estimated Ending Fund Balance 06/30

\$ 540,283

\$ 729,155

HRF RESERVE FY2003-2004

Beginning Cash Balance as of July 1		\$ 105,619	\$ 157,752			
Account Number	Description	FY 2002-2003 Revenue Budget	Increase (Decrease) for FY 2003-2004	2003-2004 Proposed Revenue Budget	% of FY 2003-2004 Revenue Budget	
1						
	1163.110.501 TENANT SECURITY DEPOSITS	1,200	0	1,200	1.33%	
Total for 1		1,200	0	1,200	1.33%	
2						
	2114.000.501 EARNED HOME PAYMENTS	54,933	0	54,933	60.81%	
	2161.000.501 NON-ROUTINE MAINTENANCE	8,100	0	8,100	8.97%	
	2162.001.501 IMPROVEMENT REIM AT CLOSING	8,100	0	8,100	8.97%	
	2161.001.501 ADMIN FEES	17,000	0	17,000	18.82%	
Total for 2		88,133	0	88,133	97.56%	
3						
	3610.000.501 INTEREST ON BANK ACCOUNTS	1,000	0	1,000	0.00%	
Total for 3		1,000	0	1,000	0.00%	
Total Deposits		90,333	0	90,333	100.00%	
Account Number	Description	FY 2002-2003 Expense Budget	Increase (Decrease) for FY 2003-2004	2003-2004 Proposed Expense Budget	% of FY2003-2004 Expense Budget	
2						
	2114.000.501 SECURITY DEPOSIT REIMBURSEMENT	600.00	0	600.00	1.57%	
	2161.000.501 ESCROW REIMBURSEMENT	24,000.00	0	24,000.00	62.83%	
	2162.000.501 NON-ROUTINE MAINTENANCE	6,800.00	0	6,800.00	17.80%	
	2162.001.501 IMPROVEMENT REIM AT CLOSING	6,800.00	0	6,800.00	17.80%	
Total Expenditures		38,200.00	0.00	38,200.00	100.00%	
REVENUES OVER EXPENDITURES		52,133.00	0.00	52,133.00		

Estimated Ending Fund Balance 06/30 \$ 157,752 \$ 209,885

ALAMOGORDO HOUSING AUTHORITY
2003-2004 PROPOSED BUDGET - PHDEV
 OWNER-OCCUPIED REHAB

OWNER-OCCUPIED REHAB FY 2003-2004

Beginning Cash Balance as of July 1			\$	-	\$	-
Account Number	Description	FY 2002-2003 Revenue Budget	Increase (Decrease) for FY 2003-2004	2003-2004 Proposed Revenue Budget	% of FY 2003-2004 Revenue Budget	
1						
	8000.000.601	MFA REHAB PAYMENTS	0	60,000	60,000	89.55%
	8000.001.601	MFA ADMIN PAYMENTS		6,000	6,000	8.96%
	8000.002.601	U.S. DEPT OF ENERGY-WEATHERIZATION		1,000	1,000	1.49%
Total Income		0	67,000	67,000	100.00%	
Account Number	Description	FY 2002-2003 Expense Budget	Increase (Decrease) for FY 2003-2004	2003-2004 Proposed Expense Budget	% of FY 2003-2004 Expense Budget	
4						
	41					
	4110.000.601	ADMINISTRATIVE SALARIES		4,437	4,437	6.62%
	4110.002.601	PERFORMANCE INCENTIVES		89	89	0.13%
	4110.004.601	PERA		414	414	0.62%
	4110.005.601	FICA		346	346	0.52%
	4110.006.601	WC INSURANCE		179	179	0.27%
	4110.007.601	RETIREE HEALTH		59	59	0.09%
	4110.008.601	HEALTH INSURANCE		100	100	0.15%
	4110.009.601	WC FEE		1	1	0.00%
	4190.000.601	SUNDRYS		321	321	0.48%
	4190.001.601	MILEAGE REIMBURSEMENT TO LOW RENT		55	55	0.08%
Total for		0	6,000	6,000	8.96%	
	7540.000.601	HOME REHAB		60,000	60,000	89.55%
	7550.000.601	WEATHERIZATION		1,000	1,000	1.49%
Total for		0	61,000	61,000	91.04%	
Total Expenditures		0	67,000	67,000		
REVENUE OVER EXPENDITURES		0	0	0		

Estimated Ending Fund Balance 06/30

0

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