

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

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Small PHA Plan Update  
Annual Plan for Fiscal Year: 2003

HALTOM CITY HOUSING AUTHORITY

Haltom City, Texas

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

**PHA Plan  
Agency Identification**

**PHA Name:** Haltom City Housing Authority

**PHA Number:** TX153v01

**PHA Fiscal Year Beginning:** (mm/yyyy) 04/03

**PHA Plan Contact Information:**

Name: Claire Tiner

Phone: 817/834-0691

TDD:

Email (if available): hcha2800@flash.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 2003

[24 CFR Part 903.7]

### i. Table of Contents

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

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## **ii. Executive Summary**

[24 CFR Part 903.7 9 (r)]

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

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.

Haltom City has re-evaluated Flat Rents and they will remain the same.

Also, amended Procurement Policy – Small Purchase Procedures increased from \$15,000 to \$25,000 and increased their Pet Policy deposit to \$200.00

### **2. Capital Improvement Needs**

[24 CFR Part 903.7 9 (g)]

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

A. X 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? \$ 237,538.00

C. X 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. Demolition and Disposition**

[24 CFR Part 903.7 9 (h)]

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

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

## 2. Activity Description

<b>Demolition/Disposition Activity Description (Not including Activities Associated with HOPE VI or Conversion Activities)</b>
1a. Development name: 1b. Development (project) number:
2. Activity type: Demolition <input type="checkbox"/> Disposition <input type="checkbox"/>
3. Application status (select one) Approved <input type="checkbox"/> Submitted, pending approval <input type="checkbox"/> Planned application <input type="checkbox"/>
4. Date application approved, submitted, or planned for submission: <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**

[24 CFR Part 903.7 9 (k)]

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

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

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

- Establishing a minimum homeowner downpayment requirement of at least 3 percent and requiring that at least 1 percent of the downpayment comes from the family’s resources
- Requiring that financing for purchase of a home under its section 8 homeownership will be provided, insured or guaranteed by the state or Federal government; comply with secondary mortgage market underwriting requirements; or comply with generally accepted private sector underwriting standards

- Demonstrating that it has or will acquire other relevant experience (list PHA experience, or any other organization to be involved and its experience, below):

## **5. Safety and Crime Prevention: PHDEP Plan**

[24 CFR Part 903.7 (m)]

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

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

## **6. Other Information**

[24 CFR Part 903.7 9 (r)]

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

1. Yes Did the PHA receive any comments on the PHA Plan from the Resident Advisory Board/s?
2. If yes, the comments are Attached as Attachment (File name) E
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 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 \_\_\_\_\_.
- 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)

State of Texas

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

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

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

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

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

Other: (list below)

3. PHA Requests for support from the Consolidated Plan Agency

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

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

- A. Promote adequate and affordable housing
- B. Promote economic opportunity
- C. Promote a suitable living environment without discrimination.

## C. Criteria for Substantial Deviation and Significant Amendments

### 1. Amendment and Deviation Definitions

24 CFR Part 903.7(r)

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

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

Substantial Deviation from the 5-year Plan:

Any change to Mission statement such as:

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

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

5-year plan has been revised 2004 CFP work items will be moved to 2007 CFP in order to complete replace new gas meters, locking cutoffs for gas meters and new piping for pressure check for 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.

2000 and 2001 CFP work items were combined and construction work is almost completed and is on schedule.

2002 CFP has been revised to complete upgrade electrical – this work item was schedule to be completed in the 2005 CFP program. 2005 CFP will be to complete with work items in 2002 CFP.

If needed 2003 CFP work items will be moved to complete upgrade electrical. This is a safety issue and must be done.

All work items will be completed as schedule based on the availability of funds.

**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.

<b>List of Supporting Documents Available for Review</b>		
<b>Applicable &amp; On Display</b>	<b>Supporting Document</b>	<b>Related Plan Component</b>
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 jurisdictions to implement any of the jurisdictions' initiatives to affirmatively further fair housing that require the PHA's involvement.	5 Year and Annual Plans
X	Housing Needs Statement of the Consolidated Plan for the jurisdiction/s in which the PHA is located and any additional backup data to support statement of housing needs in the jurisdiction	Annual Plan: Housing Needs
X	Most recent board-approved operating budget for the public housing program	Annual Plan: Financial Resources
X	Public Housing Admissions and (Continued) Occupancy Policy (A&O/ACOP), which includes the Tenant Selection and Assignment Plan [TSAP]	Annual Plan: Eligibility, Selection, and Admissions Policies
N/A	Any policy governing occupancy of Police Officers in Public Housing <input type="checkbox"/> check here if included in the public housing A&O Policy	Annual Plan: Eligibility, Selection, and Admissions Policies
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
N/A	Follow-up Plan to Results of the PHAS Resident Satisfaction Survey (if necessary)	Annual Plan: Operations and Maintenance and Community Service & Self-Sufficiency
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 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
X	Self-evaluation, Needs Assessment and Transition Plan required by regulations implementing §504 of the Rehabilitation Act and the Americans with Disabilities Act. See, PIH 99-52 (HA).	Annual Plan: Capital Needs
N/A	Approved or submitted applications for demolition and/or disposition of public housing	Annual Plan: Demolition and Disposition
N/A	Approved or submitted applications for designation of public housing (Designated Housing Plans)	Annual Plan: Designation of Public Housing
N/A	Approved or submitted assessments of reasonable revitalization of public housing and approved or submitted conversion plans prepared pursuant to section 202 of the 1996 HUD Appropriations Act, Section 22 of the US Housing Act of 1937, or Section 33 of the US Housing Act of 1937	Annual Plan: Conversion of Public Housing
N/A	Approved or submitted public housing homeownership programs/plans	Annual Plan: Homeownership
N/A	Policies governing any Section 8 Homeownership program (section _____ of the Section 8 Administrative Plan)	Annual Plan: Homeownership
N/A	Cooperation agreement between the PHA and the TANF agency and between the PHA and local employment and training service agencies	Annual Plan: Community Service & Self-Sufficiency
N/A	FSS Action Plan/s for public housing and/or Section 8	Annual Plan: Community Service & Self-Sufficiency
X	Section 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**

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

# ATTACHMENT B

## Annual Statement/Performance and Evaluation Report

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

PHA Name: Haltom City Housing Authority	Grant Type and Number TX21P15350103 Capital Fund Program: CFP 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				
3	1408 Management Improvements	10,000.00			
4	1410 Administration	9,049.00			
5	1411 Audit				
6	1415 liquidated Damages				
7	1430 Fees and Costs	31,606.00			
8	1440 Site Acquisition				
9	1450 Site Improvement	115,107.00			
10	1460 Dwelling Structures	54,206.00			
11	1465.1 Dwelling Equipment—Nonexpendable	7,570.00			
12	1470 Nondwelling Structures				
13	1475 Nondwelling Equipment	10,000.00			
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)	<b>\$237,538.00</b>			
21	Amount of line 20 Related to LBP Activities				
22	Amount of line 20 Related to Section 504 Compliance				
23	Amount of line 20 Related to Security				
24	Amount of line 20 Related to Energy Conservation Measures				







**ATTACHMENT B**

**Annual Statement/Performance and Evaluation Report**

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

**Part II: Supporting Pages**

PHA Name: Haltom City Housing Authority		Grant Type and Number Capital Fund Program #: TX21P15350103 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	
153-HA-1	Software upgrade	1408		5,000.00				
153-HA-2	Provide funds for training	1408		5,000.00				
	<b>SUBTOTAL</b>	<b>1408</b>		<b>\$10,000.00</b>				
153-HA-1	Provide funds for sundry items	1410		1,200.00				
153-HA-2	Hire part time help during CFP	1410		7,849.00				
	<b>SUBTOTAL</b>	<b>1410</b>		<b>\$9,049.00</b>				
153-HA-1	Hire an on site inspector to oversee construction	1430		5,909.00				
153-HA-2	Hire an architect to develop plans and specifications	1430		20,697.00				
153-HA-3	Provide funds for reproduction	1430		1,000.00				
153-HA-4	Hire a consultant to assist in preparing plan	1430		4,000.00				
	<b>SUBTOTAL</b>	<b>1430</b>		<b>\$31,606.00</b>				
153-HA-1	Purchase ranges, refrigerators, and hot water heaters	1465		7,570.00				
	<b>SUBTOTAL</b>	<b>1465</b>		<b>\$7,570.00</b>				
153-HA-1	Office needs computer, printer, fax and copier	1475		10,000.00				
	<b>SUBTOTAL</b>	<b>1475</b>		<b>10,000.00</b>				
	<b>HA WIDE NEEDS TOTAL</b>			<b>\$69,225.00</b>				



# Capital Fund Program Five-Year Action Plan

## Part I: Summary

PHA Haltom City Housing Authority		<input checked="" type="checkbox"/> <b>Original 5-Year Plan</b> <input type="checkbox"/> <b>Revision No:</b>			
Development Number/Name/HA-Wide	Year 1	Work Statement for Year 2 FFY Grant: 2004 PHA FY: 2004	Work Statement for Year 3 FFY Grant: 2005 PHA FY: 2005	Work Statement for Year 4 FFY Grant: 2006 PHA FY: 2006	Work Statement for Year 5 FFY Grant: 2007 PHA FY: 2007
	Annual Statement				
TX153-001		51,650.00	69,273.00	49,597.00	7,422.00
TX153-002		69,649.00	62,520.00	92,196.00	113,877.00
TX153-003		58,014.00	52,520.00	22,520.00	58,014.00
TX153-HA		58,225.00	53,225.00	73,225.00	58,225.00
CFP Funds Listed for 5-year planning		<b>\$237,538.00</b>	<b>\$237,538.00</b>	<b>\$237,538.00</b>	<b>\$237,538.00</b>
Replacement Housing Factor Funds					

Capital Fund Program Five-Year Action Plan

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

Activities for Year 1	Activities for Year : 2 FFY Grant: 2004 PHA FY: 2004			Activities for Year: 3 FFY Grant: 2005 PHA FY: 2005		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
<b>See</b>						
<b>Annual</b>	TX153-001	Replace gas meters with new and install new locking cut offs and new piping for pressure check of each unit	51,650.00	TX153-001	Provide funds for new street numbers and mail boxes	22,346.00
Statement					Insulate walls in all dwelling units	38,104.00
					Paint interior of all units	8,823.00
Total CFP Estimated Cost			<b>51,650.00</b>			<b>69,273.00</b>

Capital Fund Program Five-Year Action Plan

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

Activities for Year 1	Activities for Year : 4 FFY Grant: 2006 PHA FY: 2006			Activities for Year: 5 FFY Grant: 2007 PHA FY: 2007		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
<b>See</b>						
<b>Annual</b>	TX153-001	Construct storage building for each unit	49,597.00	TX153-001	Refurbish units as needed	7,422.00
Statement						
Total CFP Estimated Cost			<b>\$49,597.00</b>			\$7,422.00







Capital Fund Program Five-Year Action Plan

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

Activities for Year 1	Activities for Year : 4 FFY Grant: 2006 PHA FY: 2006			Activities for Year: 5 FFY Grant: 2007 PHA FY: 2007		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See						
Annual	TX153-003	Replace existing exterior doors with new solid core doors with all new hardware	22,520.00	TX153-003	Remove existing kitchen cabinets in all units and replace with new wood cabinets including counter tops and stainless steel sinks with fixtures	58,014.00
Statement						
Total CFP Estimated Cost			\$22,520.00			\$58,014.00

Capital Fund Program Five-Year Action Plan

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

Activities for Year 1	Activities for Year : 2 FFY Grant: 2004 PHA FY: 2004			Activities for Year: 3 FFY Grant: 2005 PHA FY: 2005		
	<b>Development Name/Number</b>	<b>Major Work Categories</b>	Estimated Cost	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>
<b>See</b>						
<b>Annual</b>	TX153-HA	Provide funds for an audit	5,000.00	TX153-HA	Provide funds for training	5,000.00
Statement		Provide funds for training	5,000.00		Hire part time help during CFP	7,849.00
		Hire part time help during CFP	7,849.00		Provide funds for sundry items	1,200.00
		Provide funds for sundry items	1,200.00		Hire an on site inspector to oversee construction	5,909.00
		Hire an on site inspector to oversee construction	5,909.00		Hire an architect to develop plans and specifications	20,697.00
		Hire an architect to develop plans and specifications	20,697.00		Provide funds for reproduction	1,000.00
		Provide funds for reproduction	1,000.00		Hire a consultant to assist in preparing plan	4,000.00
		Hire a consultant to assist in preparing plan	4,000.00		Purchase ranges, refrigerators, and hot water heaters	7,570.00
		Purchase ranges, refrigerators, and hot water heaters	7,570.00			
	<b>Total CFP Estimated Cost</b>		<b>\$58,225.00</b>			<b>\$53,225.00</b>



# 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.

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

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

**A. PHDEP Plan Summary**

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

**B. PHDEP Budget Summary**

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

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

9140 - Voluntary Tenant Patrol	
9150 - Physical Improvements	
9160 - Drug Prevention	
9170 - Drug Intervention	
9180 - Drug Treatment	
9190 - Other Program Costs	
<b>TOTAL PHDEP FUNDING</b>	

**C. PHDEP Plan Goals and Activities**

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

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

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

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

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

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

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

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

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

<b>9170 - Drug Intervention</b>					<b>Total PHDEP Funding: \$</b>		
Goal(s)							
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHDEP Funding	Other Funding (Amount /Source)	Performance Indicators

1.							
2.							
3.							

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

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

**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:

Gwyn Hamilton

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

Appointed

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

May 2001 till May 2003

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:

May 2003

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

Mayor Nancy Watkins

## **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.)

Marion Mears	Frances Kees	Louise Owens	
Doris Steward	Mary Parson	Elaine Tate	Gwyn Hamilton

Meeting was held on October 4, 2002 at 2:00 pm

The following items were suggested:

- Empty planter boxes in TX002
- Covered parking for residents
- Window awning over back side of units
- Additional security lighting
- Purchase new refrigerators
- Purchase new ranges
- Plant trees
- Solid exterior doors for TX 002 and 003
- Mini blinds for units.

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

Exterior doors and remove planter boxes are in the plan and will be completed after the major items are completed.

Haltom City Housing Authority has enough security lighting for the residents and the police patrol the development often to provide a safe place for our residents.

All other items will be considered at a later date.

**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. No: Do any of these covered developments have average incomes above or below 85% to 115% of the average incomes of all such developments? If no, this section is complete.

If yes, list these developments as follows:

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

**ATTACHMENT H: VOLUNTARY CONVERSION INITIAL ASSESSMENTS**

- A. How many of the PHA’s developments are subject to the Required Initial Assessments. Three Projects
- B. How many of the PHA’s developments are not subject to the Required Initial Assessments based on exemptions (e.g., elderly and/or disabled developments not general occupancy projects)? All general occupancy
- C. How many Assessments were conducted for the PHA’s covered developments?

One “CHAS” report

- D. Identify PHA developments that may be appropriate for conversion based on the Required Initial Assessments:

Development Name	Number of Units

- E. If the PHA has not completed the Required Initial Assessments, describe the status of these assessments.

Conversion at this time would have adverse affect on the availability of affordable housing in our community at this time.

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

PHA Name: Haltom City Housing Authority	Grant Type and Number TX21P15350102 Capital Fund Program: CFP Capital Fund Program Replacement Housing Factor Grant No:	Federal FY of Grant: 2002
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Original Annual Statement  Reserve for Disasters/ Emergencies  Revised Annual Statement (revision no: )  
**XX** Performance and Evaluation Report for Period Ending: 9/30/02  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	5,000.00	5,000.00		
4	1410 Administration	9,049.00	9,049.00		
5	1411 Audit				
6	1415 liquidated Damages				
7	1430 Fees and Costs	31,606.00	31,606.00	20,697.00	
8	1440 Site Acquisition				
9	1450 Site Improvement	51,746.00			
10	1460 Dwelling Structures	130,567.00	182,313.00		
11	1465.1 Dwelling Equipment—Nonexpendable	7,570.00	7,570.00		
12	1470 Nondwelling Structures				
13	1475 Nondwelling Equipment	2,000.00	2,000.00		
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)	<b>\$237,538.00</b>	<b>\$237,538.00</b>	<b>\$20,697.00</b>	
21	Amount of line 20 Related to LBP Activities				
22	Amount of line 20 Related to Section 504 Compliance				
23	Amount of line 20 Related to Security				
24	Amount of line 20 Related to Energy Conservation Measures				

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

PHA Name: Haltom City Housing Authority		<b>Grant Type and Number</b> Capital Fund Program #: TX21P15350102 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	
TX153-001								
153-001-1	Provide funds for new street numbers and mail boxes	1450		17,346.00				
	<b>SUBTOTAL</b>	<b>1450</b>		<b>\$17,346.00</b>				
153-001-2	Insulate walls in all dwelling units	1460		44,216.00				
153-001-3	Paint interior of all units	1460		8,823.00				
153-001-4	Upgrade electrical in all units	1460			70,385.00			
	<b>SUBTOTAL</b>	<b>1460</b>		<b>\$53,039.00</b>	<b>\$70,385.00</b>			
	<b>TX153-001 TOTAL</b>			<b>\$70,385.00</b>	<b>\$70,385.00</b>			

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

PHA Name: Haltom City Housing Authority		<b>Grant Type and Number</b> Capital Fund Program #: TX21P15350102 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	
TX153-002								
153-002-1	Provide funds for new street numbers and mail boxes	1450		20,640.00				
	<b>SUBTOTAL</b>	<b>1450</b>		<b>\$20,640.00</b>				
153-002-2	Insulate walls in all dwelling units	1460		35,340.00				
153-002-3	Paint interior of all units	1460		8,822.00				
153-002-4	Upgrade electrical in all units	1460			64,802.00			
	<b>SUBTOTAL</b>	<b>1460</b>		<b>\$44,162.00</b>	<b>\$64,802.00</b>			
	<b>TX153-002 TOTAL</b>			<b>\$64,802.00</b>	<b>\$64,802.00</b>			

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

PHA Name: Haltom City Housing Authority		<b>Grant Type and Number</b> Capital Fund Program #: TX21P15350102 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	
TX153-003								
153-003-1	Provide funds for new street numbers and mail boxes	1450		13,760.00				
	<b>SUBTOTAL</b>	<b>1450</b>		<b>\$13,760.00</b>				
153-003-2	Insulate walls in all dwelling units	1460		23,560.00				
153-003-3	Paint interior of all units	1460		9,806.00				
153-004-4	Upgrade electrical in all units	1460			47,126.00			
	<b>SUBTOTAL</b>	<b>1460</b>		<b>\$33,366.00</b>	<b>\$47,126.00</b>			
	<b>TX153-003 TOTAL</b>			<b>\$47,126.00</b>	<b>\$47,126.00</b>			

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

PHA Name: Haltom City Housing Authority		Grant Type and Number Capital Fund Program #: TX21P15350102 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	
TX153-HA								
153-HA-1	Provide funds for training	1408		5,000.00	5,000.00			
	<b>SUBTOTAL</b>	<b>1408</b>		<b>\$5,000.00</b>	<b>\$5,000.00</b>			
153-HA-2	Housing Authority needs part time help during CFP	1410		7,849.00	7,849.00			
153-HA-3	Provide funds for sundry items	1410		1,200.00	1,200.00			
	<b>SUBTOTAL</b>	<b>1410</b>		<b>\$9,049.00</b>	<b>\$9,049.00</b>			
153-HA-4	Housing Authority needs on-site inspector to oversee construction	1430		5,909.00	5,909.00			
153-HA-5	Hire an architect to develop plans and specifications	1430		20,697.00	20,697.00	20,697.00		
153-HA-6	Provide funds for reproduction	1430		1,000.00	1,000.00			
153-HA-7	Hire a consultant to assist in preparing plan	1430		4,000.00	4,000.00			
	<b>SUBTOTAL</b>	<b>1430</b>		<b>\$31,606.00</b>	<b>\$31,606.00</b>	<b>\$20,697.00</b>		
153-HA-8	Purchase ranges, refrigerators, and hot water heaters	1465		7,570.00	7,570.00			
	<b>SUBTOTAL</b>	<b>1465</b>		<b>\$7,570.00</b>	<b>\$7,570.00</b>			
153-HA-9	Provide funds for maintenance	1475		2,000.00	2,000.00			
	<b>SUBTOTAL</b>	<b>1475</b>		<b>\$2,000.00</b>	<b>\$2,000.00</b>			
	<b>HA WIDE NEEDS TOTAL</b>			<b>\$55,225.00</b>	<b>\$55,225.00</b>	<b>\$20,697.00</b>		

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

PHA Name: Haltom City Housing Authority		<b>Grant Type and Number</b> Capital Fund Program #: TX21P15350102 Capital Fund Program Replacement Housing Factor #:					<b>Federal FY of Grant:</b> 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		
TX153-001	5/30/04			5/30/05				
TX153-002	5/30/04			5/30/05				
TX153-003	5/30/04			5/30/05				
TX153-HA	5/30/04			5/30/05				

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

PHA Name: Haltom City Housing Authority	Grant Type and Number TX21P15350101 Capital Fund Program: CFP Capital Fund Program Replacement Housing Factor Grant No:	Federal FY of Grant: 2001
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Original Annual Statement  Reserve for Disasters/ Emergencies  Revised Annual Statement (revision no: 1)  
 Performance and Evaluation Report for Period Ending: 9/30/02  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	23,746.00	3,811.59	3,811.59	3,811.59
3	1408 Management Improvements	5,000.00			
4	1410 Administration	9,049.00	575.96	575.96	575.96
5	1411 Audit				
6	1415 liquidated Damages				
7	1430 Fees and Costs	31,606.00	27,542.50	27,542.50	27,542.50
8	1440 Site Acquisition				
9	1450 Site Improvement	120,614.00	23,100.00	23,100.00	23,100.00
10	1460 Dwelling Structures	47,449.00	186,301.95	186,301.95	126,696.61
11	1465.1 Dwelling Equipment—Nonexpendable				
12	1470 Nondwelling Structures				
13	1475 Nondwelling Equipment	3,858.00			
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1498 Mod Used for Development				
19	1502 Contingency				
20	Amount of Annual Grant: (sum of lines 2-19)	<b>\$241,322.00</b>	<b>\$241,322.00</b>	<b>\$241,322.00</b>	<b>\$183,726.66</b>
21	Amount of line 20 Related to LBP Activities				
22	Amount of line 20 Related to Section 504 Compliance				
23	Amount of line 20 Related to Security				
24	Amount of line 20 Related to Energy Conservation Measures				

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

PHA Name: Haltom City Housing Authority		Grant Type and Number Capital Fund Program #: TX21P15350101 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	
TX153-001								
153-001-1	Level existing sidewalks or replace as needed	1450	50du	35,434.00	7,700.00	7,700.00	7,700.00	
153-001-2	Plant new trees	1450	5	2,500.00	0.00	0.00	0.00	
	<b>SUBTOTAL</b>	<b>1450</b>		<b>\$37,934.00</b>	<b>\$7,700.00</b>	<b>\$7,700.00</b>	<b>\$7,700.00</b>	
153-001-3	Install new locks on all exterior doors	1460	50du	15,600.00	0.00	0.00	0.00	
153-001-4	Install ceiling fans (2 per dwelling units)	1460	100	10,150.00	0.00	0.00	0.00	
153-001-5	Complete replace existing windows with new	1460		0.00	69,832.95	69,832.95	69,832.95	
153-001-6	Change Order 1 – Remove existing porch and ramp and install new ramp with handrail	1460		0.00	4,127.00	4,127.00	4,127.00	
153-001-7	Change Order 2 – No cost time extension	1460		0.00	0.00	0.00	0.00	
153-001-8	Change Order 3 – To improve truss design and eliminate possible ponding	1460		0.00	2,025.00	2,025.00	2,025.00	
	<b>SUBTOTAL</b>	<b>1460</b>		<b>\$25,750.00</b>	<b>\$75,984.95</b>	<b>\$75,984.95</b>	<b>\$75,984.95</b>	
	<b>TX153-001 TOTAL</b>			<b>\$63,684.00</b>	<b>\$83,684.95</b>	<b>\$83,684.95</b>	<b>\$83,684.95</b>	

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

PHA Name: Haltom City Housing Authority		<b>Grant Type and Number</b> Capital Fund Program #: TX21P15350101 Capital Fund Program Replacement Housing Factor #:				<b>Federal FY of Grant:</b> 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	
TX153-002								
153-002-1	Level existing sidewalks or replace as needed	1450	60du	59,057.00	7,700.00	7,700.00	7,700.00	
	<b>SUBTOTAL</b>	<b>1450</b>		<b>\$59,057.00</b>	<b>\$7,700.00</b>	<b>\$7,700.00</b>	<b>\$7,700.00</b>	
153-002-2	Install ceiling fans (2 per dwelling unit)	1460	60du	6,450.00	0.00	0.00	0.00	
153-002-3	Complete replace existing windows with new	1460		0.00	67,807.00	67,807.00	52,711.66	
	<b>SUBTOTAL</b>	<b>1460</b>		<b>\$6,450.00</b>	<b>\$67,807.00</b>	<b>\$67,807.00</b>	<b>\$52,711.66</b>	
	<b>TX153-002 TOTAL</b>			<b>\$65,507.00</b>	<b>\$75,507.00</b>	<b>\$75,507.00</b>	<b>\$60,411.66</b>	

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

PHA Name: Haltom City Housing Authority		<b>Grant Type and Number</b> Capital Fund Program #: TX21P15350101 Capital Fund Program Replacement Housing Factor #:				<b>Federal FY of Grant:</b> 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	
TX153-003								
153-001-1	Level existing sidewalks or replace as needed	1450	40 du	23,623.00	7,700.00	7,700.00	7,700.00	
	<b>SUBTOTAL</b>	<b>1450</b>		<b>\$23,623.00</b>	<b>\$7,700.00</b>	<b>\$7,700.00</b>	<b>\$7,700.00</b>	
153-001-2	Remove existing exterior planter boxes	1460	12 du	10,949.00	0.00	0.00	0.00	
153-001-3	Install ceiling fans (2 per dwelling unit)	1460		4,300.00	0.00	0.00	0.00	
153-001-4	Complete replace existing windows with new	1460		0.00	42,510.00	42,510.00	0.00	
	<b>SUBTOTAL</b>	<b>1460</b>		<b>\$15,249.00</b>	<b>\$42,510.00</b>	<b>\$42,510.00</b>		
	<b>TX 153-003 TOTAL</b>			<b>\$38,872.00</b>	<b>\$50,210.00</b>	<b>\$50,210.00</b>	<b>\$7,700.00</b>	

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

PHA Name: Haltom City Housing Authority		Grant Type and Number Capital Fund Program #: TX21P15350101 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	
TX153-HA								
153-HA-1	Transfer funds into operating budget	1406	10%	23,746.00	3,811.59	3,811.59	3,811.59	
	<b>SUBTOTAL</b>	<b>1406</b>		<b>\$23,746.00</b>	<b>\$3,811.59</b>	<b>\$3,811.59</b>	<b>\$3,811.59</b>	
153-HA-2	Provide funds for training	1408		5,000.00	0.00	0.00	0.00	
	<b>SUBTOTAL</b>	<b>1408</b>		<b>\$5,000.00</b>				
153-HA-3	Housing Authority needs part time help during CFP	1410		7,849.00	0.00	0.00	0.00	
153-HA-4	Provide funds for sundry items	1410		1,200.00	575.96	575.96	575.96	
	<b>SUBTOTAL</b>	<b>1410</b>		<b>\$9,049.00</b>	<b>\$575.96</b>	<b>\$575.96</b>	<b>\$575.96</b>	
153-HA-5	Housing Authority needs on-site inspector to oversee construction	1430		5,909.00	0.00	0.00	0.00	
153-HA-6	Hire an architect to develop plans and specifications	1430		20,697.00	22,742.50	22,742.50	22,742.50	
153-HA-7	Provide funds for reproduction	1430		1,000.00	0.00	0.00	0.00	
153-HA-8	Hire a consultant to assist in preparing plan	1430		4,000.00	4,800.00	4,800.00	4,800.00	
	<b>SUBTOTAL</b>	<b>1430</b>		<b>\$31,606.00</b>	<b>\$27,542.50</b>	<b>\$27,542.50</b>	<b>\$27,542.50</b>	
153-HA-9	Purchase computer, software, printer	1475		3,858.00	0.00	0.00	0.00	
	<b>SUBTOTAL</b>	<b>1475</b>		<b>\$3,858.00</b>				
	<b>HA WIDE NEEDS TOTAL</b>			<b>\$73,259.00</b>	<b>\$31,930.05</b>	<b>\$31,930.05</b>	<b>\$31,930.05</b>	

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

PHA Name: Haltom City Housing Authority	<b>Grant Type and Number</b> Capital Fund Program #: TX21P15350101 Capital Fund Program Replacement Housing Factor #:	Federal FY of Grant: 2001
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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	
TX153-001	3/31/03			3/31/04			
TX153-002	3/31/03			3/31/04			
TX153-003	3/31/03			3/31/04			
TX153-004	3/31/03			3/31/04			