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

Small PHA Plan Update
Annual Plan for Fiscal Year: 2003

EL CAMPO HOUSING AUTHORITY

El Campo, Texas

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

HUD 50075
OMB Approval No: 2577-0226
Expires: 03/31/2002

PHA Plan
Agency Identification

PHA Name: El Campo Housing Authority

PHA Number: TX355v01

PHA Fiscal Year Beginning: (mm/yyyy) 01/03

PHA Plan Contact Information:

Name: Robert Anderson
Phone: 979/543-6991
TDD:
Email (if available): ECHA@wcnet.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 X Public Housing Only

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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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Attachments

X Attachment A : Supporting Documents Available for Review
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Attachment __: Capital Fund Program Replacement Housing Factor Annual Statement
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X Attachment D : Resident Membership on PHA Board or Governing Body
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Attachment : Comments of Resident Advisory Board or Boards & Explanation of PHA Response (must be attached if not included in PHA Plan text)
X Other (List below, providing each attachment name)

X Attachment F: Component 3, (6) Deconcentration and Income Mixing

X Attachment G: Voluntary Conversion Initial Assessments

X Attachment H: Performance and Evaluation Report

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.

El Campo Housing Authority is in the process of implementing the Income Disregard Policy. Passbook Interest Rate for Imputed Income From Assets will be as follows: 2 percent for the rate to be used to impute income from assets in excess of $5,000.

REAC inspection – All health and safety hazards were corrected within 24 hours of inspection. Certification of repairs was sent to HUD for their files. Job no. TS02017

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? $311,424.00

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

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 ☐ Disposition ☐
3. Application status (select one) Approved ☐ Submitted, pending approval ☐ Planned application ☐
4. Date application approved, submitted, or planned for submission: (DD/MM/YY)
5. Number of units affected: 6. Coverage of action (select one) ☐ Part of the development ☐ Total development
7. Relocation resources (select all that apply) ☐ Section 8 for units ☐ Public housing for units ☐ Preference for admission to other public housing or section 8 ☐ 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. X 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 ☐ No: Did the PHA receive any comments on the PHA Plan from the Resident Advisory Board/s?

2. If yes, the comments are Attached as Attachment (File name)

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

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

☐ Yes ☐ No: below or

☐ Yes ☐ No: at the end of the RAB Comments in Attachment ____.

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

☐ Other: (list below)

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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)

X 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

X 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.

No changes have been made to the 5-year plan. All work items will be completely on schedule based on the availability of funds.

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 CFP is under contract and work items will be completely as scheduled.

No changes to the annual plan at this time.

Attachment_A_
Supporting Documents Available for Review

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

List of Supporting Documents Available for Review		
Applicable & On Display	**Supporting Document**	**Related Plan Component**
X	PHA Plan Certifications of Compliance with the PHA Plans and Related Regulations	5 Year and Annual Plans
X	State/Local Government Certification of Consistency with the Consolidated Plan	5 Year and Annual Plans

List of Supporting Documents Available for Review		
Applicable & On Display	**Supporting Document**	**Related Plan Component**
X	Fair Housing Documentation Supporting Fair Housing Certifications: Records reflecting that the PHA has examined its programs or proposed programs, identified any impediments to fair housing choice in those programs, addressed or is addressing those impediments in a reasonable fashion in view of the resources available, and worked or is working with local 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 ☐ 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 ☒ 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 ☒ check here if included in the public housing A & O Policy	Annual Plan: Rent Determination
N/A	Section 8 rent determination (payment standard) policies ☐ check here if included in Section 8 Administrative Plan	Annual Plan: Rent Determination
X	Public housing management and maintenance policy documents, including policies for the prevention or eradication of pest infestation (including cockroach infestation)	Annual Plan: Operations and Maintenance
X	Results of latest binding Public Housing Assessment System (PHAS) Assessment	Annual Plan: Management and Operations
X	Follow-up Plan to Results of the PHAS Resident Satisfaction Survey (if necessary) See page 3 of this plan	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

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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 ☐ check here if included in Section 8 Administrative Plan	Annual Plan: Operations and Maintenance
X	Public housing grievance procedures ☒ check here if included in the public housing A & O Policy	Annual Plan: Grievance Procedures
N/A	Section 8 informal review and hearing procedures ☐ 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
X	The most recent Public Housing Drug Elimination Program (PHEDEP) semi-annual performance report	Annual Plan: Safety and Crime Prevention

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List of Supporting Documents Available for Review		
Applicable & On Display	**Supporting Document**	**Related Plan Component**
N/A	PHDEP-related documentation: · 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) ☒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)

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

PHA Name: El Campo Housing Authority	Grant Type and Number TX21P35550103 Capital Fund Program: CFP Capital Fund Program Replacement Housing Factor Grant No:	Federal FY of Grant: 2003

☒ **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	6,000.00			
4	1410 Administration	1,200.00			
5	1411 Audit				
6	1415 liquidated Damages				
7	1430 Fees and Costs	40,216.00			
8	1440 Site Acquisition				
9	1450 Site Improvement	219,528.00			
10	1460 Dwelling Structures	27,000.00			
11	1465.1 Dwelling Equipment—Nonexpendable	9,480.00			
12	1470 Nondwelling Structures				
13	1475 Nondwelling Equipment	8,000.00			
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)	**311,424.00**			
21	Amount of line 20 Related to LBP Activities				
22	Amount of line 20 Related to Section 504 Compliance				
23	Amount of line 20 Related to Security				
24	Amount of line 20 Related to Energy Conservation Measures				

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: El Campo Housing Authority		**Grant Type and Number** Capital Fund Program #: TX21P35550103 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	
TX355-001								
	Replace existing sewer lines with new PVC	1450		180,260.00				
	Upgrade existing bus shelter for the resident's children	1450	2	9,805.00				
	SUBTOTAL	**1450**		**190,065.00**				
	Make units ready for rent	1460		18,000.00				
	SUBTOTAL	**1460**		**18,000.00**				

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

PHA Name: El Campo Housing Authority		**Grant Type and Number** Capital Fund Program #: TX21P35550103 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	
TX355-002								
	Construct bus shelter for the resident's children	1450	2	19,609.00				
	SUBTOTAL	**1450**		**19,609.00**				
	Make units ready for rent	1460		9,000.00				
	SUBTOTAL	**1460**		**9,000.00**				

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

PHA Name: El Campo Housing Authority		**Grant Type and Number** Capital Fund Program #: TX21P35550103 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	
TX355-HA								
	Provide funds for training	1408		1,500.00				
	Hire a consultant to assist with annual plan	1408		4,500.00				
	Provide funds for sundry items	1410		1,200.00				
	Hire an on-site inspector	1430		8,738.00				
	Hire an architect to develop plans and specifications	1430		30,478.00				
	Provide funds for reproduction of prints	1430		1,000.00				
	Hire a part time maintenance man	1450		9,854.00				
	Purchase ranges, refrigerators and hot water heaters	1465		9,480.00				
	Purchase office/maintenance equipment	1475		8,000.00				

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

PHA Name: El Campo Housing Authority	**Grant Type and Number** Capital Fund Program #: TX21P35550103 Capital Fund Program Replacement Housing Factor #:	**Federal FY of Grant:** 2003

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	
TX355	3/31/05			3/31/06			

Capital Fund Program Five-Year Action Plan

Part I: Summary

PHA El Campo Housing Authority				☒**Original 5-Year Plan** ☐**Revision No:**	
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				
TX 355-001		100,290.00	150,846.00	150,846.00	164,930.00
TX 355-002		122,884.00	72,328.00	72,328.00	58,244.00
TX 355-HA		88,250.00	88,250.00	88,250.00	88,250.00
CFP Funds Listed for 5-year planning		311,424.00	311,424.00	311,424.00	311,424.00
Replacement Housing Factor Funds					

Capital Fund Program Five-Year Action Plan

Part II: Supporting Pages—Work Activities

Activities for Year 1	Activities for Year : 2 FFY Grant: 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**
See						
Annual	TX 355-001	Replace all existing bath tubs with new	61,500.00	TX 355-001	Install heat and air conditioning in all 4bd. Units	70,806.00
Statement		Make units ready for rent	18,000.00		Make units ready to rent	18,000.00
		Complete foundation leveling and repair interior of units	20,790.00		Install new kitchen cabinets	62,040.00
Total CFP Estimated Cost			100,290.00			$ 150,846.00

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	TX355-001	Install heat and air conditioning in all 4 bd. Units	70,806.00	TX355-001	Install heat and air conditioning in all 3 bd. Units	100,804.00
Statement		Make units ready for rent	18,000.00		Make units ready for rent	18,000.00
		Install new kitchen cabinets	62,040.00		Install new kitchen cabinets	46,126.00
Total CFP Estimated Cost			$150,846.00			164,930.00

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		
	Development Name/Number	**Major Work Categories**	Estimated Cost	**Development Name/Number**	**Major Work Categories**	**Estimated Cost**
See						
Annual	TX 355-002	Replace all existing bath tubs with new	30,750.00	TX 355-002	Complete foundation leveling and repair interior of units	14,084.00
Statement		Make units ready for rent	9,000.00		Make units ready for rent	9,000.00
		Complete foundation leveling and repair interior of units	20,834.00		Install new kitchen cabinets	49,244.00
		Replace existing sewer lines with PVC	62,300.00			
Total CFP Estimated Cost			122,884.00			72,328.00

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	TX 355-002	Complete foundation leveling and repair interior of units	14,084.00	TX 355-002	Make units ready for rent	9,000.00
Statement		Make units ready for rent	9,000.00		Install new kitchen cabinets	49,244.00
		Install new kitchen cabinets	49,244.00			
Total CFP Estimated Cost			72,328.00			$58,244.00

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		
	Development Name/Number	**Major Work Categories**	Estimated Cost	**Development Name/Number**	**Major Work Categories**	**Estimated Cost**
See						
Annual	TX 355-HA	Provide funds for training	1,500.00	TX 355-HA	Provide funds for training	1,500.00
Statement		Provide funds for sundry items	1,200.00		Provide funds for sundry items	1,200.00
		Hire an on site inspector	8,738.00		Hire an on site inspector	8,738.00
		Hire an architect to develop plans and specifications	30,478.00		Hire an architect to develop plans and specifications	30,478.00
		Provide funds for reproduction of prints	1,000.00		Provide funds for reproduction of prints	1,000.00
		Hire a part time maintenance man	9,854.00		Hire a part time maintenance man	9,854.00
		Hire a consultant to assist with annual plan	4,500.00		Hire a consultant to assist with annual plan	4,500.00
		Purchase ranges, refrigerators and hot water heaters	9,480.00		Purchase ranges, refrigerators and hot water heaters	9,480.00
		Purchase office/maintenance equipment	8,000.00		Purchase office/maintenance equipment	8,000.00
Total CFP Estimated Cost			$88,250.00			88,250.00

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	TX355-HA	Provide funds for training	1,500.00	TX355-HA	Provide funds for training	1,500.00
Statement		Provide funds for sundry items	1,200.00		Provide funds for sundry items	1,200.00
		Hire an on site inspector	8,738.00		Hire an on site inspector	8,738.00
		Hire an architect to develop plans and specifications	30,478.00		Hire an architect to develop plans and specifications	30,478.00
		Provide funds for reproduction of prints	1,000.00		Provide funds for reproduction of prints	1,000.00
		Hire a part time maintenance man	9,854.00		Hire a part time maintenance man	9,854.00
		Hire a consultant to assist with annual plan	4,500.00		Hire a consultant to assist with annual plan	4,500.00
		Purchase ranges, refrigerators and hot water heaters	9,480.00		Purchase ranges, refrigerators and hot water heaters	9,480.00
		Purchase office/maintenance equipment	8,000.00		Purchase office/maintenance equipment	8,000.00
Total CFP Estimated Cost			$88,250.00			88,250.00

N/A

PHA Public Housing Drug Elimination Program Plan

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

Section 1: General Information/History

A. Amount of PHDEP Grant $_____

B. Eligibility type (Indicate with an "x") N1_____ N2_____ R_____

C. FFY in which funding is requested _____

D. Executive Summary of Annual PHDEP Plan

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

E. Target Areas

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

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

F. Duration of Program

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

12 Months_____ 18 Months_____ 24 Months_____

G. PHDEP Program History

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

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

Section 2: PHDEP Plan Goals and Budget

A. PHDEP Plan Summary

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

B. PHDEP Budget Summary

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

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

C. PHDEP Plan Goals and Activities

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

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

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

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

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

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

9140 – Voluntary Tenant Patrol		Total PHDEP Funding: $
Goal(s)		
Objectives		

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

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

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

9170 - Drug Intervention						**Total PHDEP Funding: $**	
Goal(s)							
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHEDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1.							

2.							
3.							

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

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

Required Attachment D: Resident Member on the PHA Governing Board

1. 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:

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

☐ Elected
☐ Appointed

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

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

XX 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:

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

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.)

September 4, 2002

Minutes to the Resident Advisory Board held on August 17, 2002 at 4:00 p.m.

Meeting called to order at 4:00 p.m. by Robert Anderson. The topics presented were very important and positive for the residents at the El Campo Housing Authority. RAB was in agreement with the necessary improvement and Annual/5-Year Plan.

1. Continue the at risk program for students
2. Bus stop shelters for Complex #2
3. Benches at bus stop at Complex #1
4. Assist elderly residents
5. Central A/C
6. Roofing
7. Security
8. Sidewalks / parking lots.

All present received a draft copy of the Annual /5-Year Plan. We discussed new policies. We are excited about the attendance of residents and the concern shown by both complexes.

Those in attendance were as follows: Robert Anderson, Robert Escamilla, Yolanda Rodriguez, Audrey Coleman, Maria Guajardo, Rev. Earl Harris and Lavenia Haynes/ Recording Secretary

Robert Anderson
Executive Director

ATTACHMENT F: Deconcentration and Income Mixing

a. ☒ Yes ☐ No: Does the PHA have any general occupancy (family) public housing developments covered by the deconcentration rule? If no, this section is complete. If yes, continue to the next question.

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

If yes, list these developments as follows:

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

ATTACHMENT G: VOLUNTARY CONVERSION INITIAL ASSESSMENTS

A. How many of the PHA's developments are subject to the Required Initial Assessments.

All units

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

PHA Name: El Campo Housing Authority	Grant Type and Number TX24P35550102 Capital Fund Program: CFP Capital Fund Program Replacement Housing Factor Grant No:	Federal FY of Grant: 2002

Original Annual Statement ☐**Reserve for Disasters/ Emergencies** ☐**Revised Annual Statement (revision no:)**
XPerformance and Evaluation Report for Period Ending: 6/30/02 ☐**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	1,500.00			
4	1410 Administration	1,200.00			
5	1411 Audit				
6	1415 liquidated Damages				
7	1430 Fees and Costs	54,570.00			
8	1440 Site Acquisition				
9	1450 Site Improvement	92,006.00			
10	1460 Dwelling Structures	140,010.00			
11	1465.1 Dwelling Equipment—Nonexpendable	9,480.00			
12	1470 Nondwelling Structures	15,768.00			
13	1475 Nondwelling Equipment	13,000.00			
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)	327,534.00			
21	Amount of line 20 Related to LBP Activities				
22	Amount of line 20 Related to Section 504 Compliance				
23	Amount of line 20 Related to Security				
24	Amount of line 20 Related to Energy Conservation Measures				

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: El Campo Housing Authority	**Grant Type and Number** Capital Fund Program #: TX24P35550102 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	
TX355-001								
	Repave parking lot, and stripe	1450		53,871.00				
	Trim Trees	1450	5	1,500.00				
	Level foundation and repair interior of units	1460	3	17,068.00				
	Make units ready for rent	1460	10	18,000.00				

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: El Campo Housing Authority	Grant Type and Number Capital Fund Program #: TX24P35550102 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	
TX355-002								
	Install handicapped ramps and handrails	1450	25	35,135.00				
	Trim Trees	1450	5	1,500.00				
	Level foundation and repair interior of units	1460	3	17,068.00				
	Make units ready for rent	1460	10	9,000.00				
	Replace closet doors with new	1460	40	5,400.00				
	Replace the lights in the kitchen and dining rooms with fluorescent light	1460	50	26,050.00				
	Replace the vent-a-hoods with new	1460	50	23,250.00				
	Install 220 v. outlets and vent for dryers in storage units	1460	50	17,600.00				
	Replace existing commodes wit6h new handicapped type in all one bd.	1460		6,574.00				
	Replace existing burglary bars with new safety release type in case of fire. (Community Room)	1470		15,768.00				

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: El Campo Housing Authority	Grant Type and Number Capital Fund Program #: TX24P35550102 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	
TX355-HA								
	Provide funds for training	1408		1,500.00				
	Provide funds for sundry items	1410		1,200.00				
	Hire an on-site inspector	1430		8,738.00				
	Hire a architect to develop plans & specifications	1430		30,478.00				
	Provide funds for reproductions of prints	1430		1,000.00				
	Hire a part time maintenance man	1430		9,854.00				
	Hire a consultant to assist with annual plan	1430		4,500.00				
	Purchase ranges, refrigerators and hot water heaters	1465		9,480.00				
	Purchase a torch/welder, long bed trailer, and a used golf cart.	1475		5,000.00				
	Install carpet in the office	1475		5,000.00				
	Install lights in the maintenance building	1475		3,000.00				

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: El Campo Housing Authority	**Grant Type and Number** Capital Fund Program #: TX24P35550102 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	
TX355-001	9/30/04			9/30/05			
TX355-002	9/30/04			9/30/05			
TX355-HA	9/30/04			9/30/05			

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: El Campo Housing Authority	Grant Type and Number TX21P35550101 Capital Fund Program: CFP Capital Fund Program Replacement Housing Factor Grant No:	Federal FY of Grant: 2001

Original Annual Statement ☐**Reserve for Disasters/ Emergencies** ☐**Revised Annual Statement (revision no:)**
XPerformance and Evaluation Report for Period Ending: 6/30/02 ☐**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				
4	1410 Administration	1,200.00			
5	1411 Audit				
6	1415 liquidated Damages				
7	1430 Fees and Costs	44,610.00		30,478.00	
8	1440 Site Acquisition				
9	1450 Site Improvement	192,886.00			
10	1460 Dwelling Structures	54,963.00			
11	1465.1 Dwelling Equipment—Nonexpendable	23,875.00			
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)	**327,534.00**		**30,478.00**	
21	Amount of line 20 Related to LBP Activities				
22	Amount of line 20 Related to Section 504 Compliance				
23	Amount of line 20 Related to Security				
24	Amount of line 20 Related to Energy Conservation Measures				

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: El Campo Housing Authority		**Grant Type and Number** Capital Fund Program #: TX21P35550101 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	
TX355-001								
355-001-1	Trim trees	1450		1,500.00				
355-001-2	Cover shed over front porch for handicap	1450	5	2,500.00				
355-001-3	Repair/replace gas meters	1450	50	171,495.00				
	SUBTOTAL	**1450**		**175,495.00**				
355-001-4	Level foundation and repair interior of unit after leveling is completed	1460	3	26,763.00				
355-001-5	Replace HVAC in handicap units 2-2 bdrm, 2-3 bdrm and 1-4 bdrm	1460	5	27,000.00				
	SUBTOTAL	**1460**		**53,763.00**				
355-001-6	Purchase ranges	1465	20	5,800.00				
355-001-7	Purchase refrigerators	1465	20	7,800.00				
355-001-8	Purchase hot water heaters	1465	10	5,500.00				
	SUBTOTAL	**1465**		**19,100.00**				
	TX 355-001 TOTAL			**248,358.00**				

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: El Campo Housing Authority		**Grant Type and Number** Capital Fund Program #: TX21P35550101 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	
TX355-002								
355-002-1	Tree trimming	1450		1,500.00				
	SUBTOTAL	**1450**		**1,500.00**				
355-002-2	Install lights in storage building	1460		1,200.00				
	SUBTOTAL	**1460**		**1,200.00**				
355-002-3	Purchase ranges	1465	5	1,450.00				
355-002-4	Purchase refrigerators	1465	5	1,950.00				
355-002-5	Purchase hot water heater	1465	5	1,375.00				
	SUBTOTAL	**1465**		**4,775.00**				
	TX 355-002 TOTAL			**7,475.00**				

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: El Campo Housing Authority		**Grant Type and Number** Capital Fund Program #: TX21P35550101 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	
TX355-HA								
355-HA-1	Provide funds for sundry items	1410		1,200.00				
	SUBTOTAL	**1410**		**1,200.00**				
355-HA-2	Hire an architect to develop plans and specifications	1430		30,478.00		30,478.00		
355-HA-3	Provide funds for reproduction	1430		1,000.00				
355-HA-4	Hire an on site inspector	1430		8,632.00				
355-HA-5	Hire a consultant to assist with annual plan	1430		4,500.00				
	SUBTOTAL	**1430**		**44,610.00**				
355-HA-6	Hire a part time maintenance man	1450		15,891.00				
	SUBTOTAL	**1450**		**15,891.00**				
355-HA-7	Purchase maintenance equipment	1475		5,000.00				
355-HA-8	Purchase office equipment	1475		5,000.00				
	SUBTOAL	**1475**		**10,000.00**				
	HA WIDE NEEDS TOTAL			**71,701.00**		**30,478.00**		

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: El Campo Housing Authority	**Grant Type and Number** Capital Fund Program #: TX21P35550101 Capital Fund Program Replacement Housing Factor #:	**Federal FY of Grant:** 2001

Development Number Name/HA-Wide Activities	All Fund Obligated (Quart Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
TX355-001	12/31/03			12/31/04			
TX355-002	12/31/03			12/31/04			
TX355-003	12/31/03			12/31/04			

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: El Campo Housing Authority	Grant Type and Number TX24P35550100 Capital Fund Program: CFP Capital Fund Program Replacement Housing Factor Grant No:	Federal FY of Grant: 2000

Original Annual Statement ☐**Reserve for Disasters/ Emergencies XXRevised Annual Statement (revision no:** 1)
XXPerformance and Evaluation Report for Period Ending: 6/30/02 ☐**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				
4	1410 Administration	1,200.00	1,200.00	1,200.00	877.23
5	1411 Audit				
6	1415 liquidated Damages				
7	1430 Fees and Costs	30,093.00	30,093.00	34,593.00	26,299.75
8	1440 Site Acquisition				
9	1450 Site Improvement		50,000.00	50,000.00	50,000.00
10	1460 Dwelling Structures	264,296.00	214,296.00	204,506.51	204,506.51
11	1465.1 Dwelling Equipment—Nonexpendable			6,315.00	6,315.00
12	1470 Nondwelling Structures	1,450.00	1,450.00	1,000.00	1,000.00
13	1475 Nondwelling Equipment	24,000.00	24,000.00	23,424.49	14,495.87
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)	**321,039.00**	**321,039.00**	**321,039.00**	**303.494.36**
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: El Campo Housing Authority		**Grant Type and Number** Capital Fund Program #: TX24P35550100 Capital Fund Program Replacement Housing Factor #:				**Federal FY of Grant:** 2000		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
TX355-001								
355-001-1	Remove existing roofing on all units. Replace rotted decking and install new heavy duty composition shingles. Install turbines on all units	1460		166,740.00	166,740.00	163,694.99	163,694.99	
355-001-2	Overlay floor tile in all units	1460		78,910.00	7,806.00	5,976.37	5,976.37	
355-001-3	Install wall insulation in 25 units	1460		12,500.00	12,500.00			
355-001-4	Purchase paint	1460				2,448.86	2,448.86	
355-001-5	Replace existing closet doors with new	1460				5,136.29	5,136.29	
	SUBTOTAL	**1460**		**258,150.00**	**187,046.00**	**177,256.51**	**177,256.51**	
	TX 355-001-TOTAL			**258,150.00**	**187,046.00**	**177,256.51**	**177,256.51**	

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: El Campo Housing Authority		**Grant Type and Number** Capital Fund Program #: TX24P35550100 Capital Fund Program Replacement Housing Factor #:				**Federal FY of Grant:** 2000		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
TX355-002								
355-002-1	Level foundation and repair interior of unit after leveling is completed	1450			50,000.00	50,000.00	50,000.00	
	SUBTOTAL	**1450**			**50,000.00**	**50,000.00**	**50,000.00**	
355-002-2	Install 220v outlet and a thru wall vent for a dryer	1460		5,250.00	4,354.00	4,354.00	4,354.00	
355-002-3	Remove existing closet doors and install new swinging closet doors with hardware	1460			22,000.00	22,000.00	22,000.00	
355-002-4	Replace existing counter tops in the kitchen of 8 units with new	1460		896.00	896.00	896.00	896.00	
	SUBTOTAL	**1460**		**6,146.00**	**27,250.00**	**27,250.00**	**27,250.00**	
	TX 355-002 TOTAL			**6,146.00**	**77,250.00**	**77,250.00**	**77,250.00**	

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Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)
Part II: Supporting Pages

PHA Name: El Campo Housing Authority		**Grant Type and Number** Capital Fund Program #: TX24P35550100 Capital Fund Program Replacement Housing Factor #:				**Federal FY of Grant:** 2000		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
TX355-HA								
355-HA-1	Provide funds for sundry items	1410		1,200.00	1,200.00	1,200.00	877.23	
	SUBTOTAL	**1410**		**1,200.00**	**1,200.00**	**1,200.00**	**877.23**	
355-HA-2	Hire an architect to develop plans and specifications	1430		28,893.00	28,893.00	28,893.00	21,699.75	
355-HA-3	Provide funds for reproduction	1430		1,200.00	1,200.00	1,200.00	1,200.00	
355-HA-4	Hire a consultant to assist with plan	1430				4,500.00	4,500.00	
	SUBTOTAL	**1430**		**30,093.00**	**30,093.00**	**34,593.00**	**26,299.75**	
355-HA-5	Purchase ranges and refrigerators	1465				6,315.00	6,315.00	
	SUBTOTAL	**1465**				**6,315.00**	**6,315.00**	
355-HA-6	Install vent fans and lights for the maintenance building	1470		1,450.00	1,450.00	1,000.00	1,000.00	
	SUBTOTAL	**1470**		**1,450.00**	**1,450.00**	**1,000.00**	**1,000.00**	
355-HA-7	Purchase a commercial mower	1475		15,000.00	15,000.00	15,000.00	8,990.00	
355-HA-8	Purchase a copier	1475		4,000.00	4,000.00	4,000.00	2,238.00	
355-HA-9	Purchase wall safes – one for each office	1475		5,000.00	5,000.00	4,424.49	3,267.87	
	SUBTOTAL	**1475**		**24,000.00**	**24,000.00**	**23,424.49**	**14,495.87**	
	HA WIDE NEEDS TOTAL			**56,743.00**	**56,743.00**	**66,532.49**	**48,987.85**	

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: El Campo Housing Authority	**Grant Type and Number** Capital Fund Program #: TX24P35550100 Capital Fund Program Replacement Housing Factor #:	**Federal FY of Grant:** 2000

Development Number Name/HA-Wide Activities	All Fund Obligated (Quart Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
TX355	12/31/02		5/31/02	12/31/03			