

# **PHA Plans**

## **Streamlined Annual Version**

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

OMB No. 2577-0226  
(exp. 08/31/2009)

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This information collection is authorized by Section 511 of the Quality Housing and Work Responsibility Act, which added a new section 5A to the U.S. Housing Act of 1937 that introduced 5-year and annual PHA Plans. The full PHA plan provides a ready source for interested parties to locate basic PHA policies, rules, and requirements concerning the PHA's operations, programs, and services, and informs HUD, families served by the PHA, and members of the public of the PHA's mission and strategies for serving the needs of low-income and very low-income families. This form allows eligible PHAs to make a streamlined annual Plan submission to HUD consistent with HUD's efforts to provide regulatory relief for certain types of PHAs. Public reporting burden for this information collection is estimated to average 11.7 hours per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. HUD may not collect this information and respondents are not required to complete this form, unless it displays a currently valid OMB Control Number.

**Privacy Act Notice.** The United States Department of Housing and Urban Development, Federal Housing Administration, is authorized to solicit the information requested in this form by virtue of Title 12, U.S. Code, Section 1701 et seq., and regulations promulgated thereunder at Title 12, Code of Federal Regulations. Information in PHA plans is publicly available.

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# **Streamlined Annual PHA Plan**

## **for Fiscal Year: 2007**

### **PHA Name: Housing Authority of the City of Pueblo**

**NOTE: This PHA Plan template (HUD-50075-SA) is to be completed in accordance with instructions contained in previous Notices PIH 99-33 (HA), 99-51 (HA), 2000-22 (HA), 2000-36 (HA), 2000-43 (HA), 2001-4 (HA), 2001-26 (HA), 2003-7 (HA), and any related notices HUD may subsequently issue.**

## Streamlined Annual PHA Plan Agency Identification

**PHA Name:** Housing Authority of the City of Pueblo    **PHA Number:** CO002

**PHA Fiscal Year Beginning:** (mm/yyyy) 04/2007

**PHA Programs Administered:**

**Public Housing and Section 8**     **Section 8 Only**     **Public Housing Only**  
Number of public housing units: **901**    Number of S8 units:    Number of public housing units:  
Number of S8 units: **1556**

**PHA Consortia:** (check box if submitting a joint PHA Plan and complete table)

Participating PHAs	PHA Code	Program(s) Included in the Consortium	Programs Not in the Consortium	# of Units Each Program
Participating PHA 1:				
Participating PHA 2:				
Participating PHA 3:				

**PHA Plan Contact Information:**

Name: Frank Pacheco, Executive Director    Phone: 719-584-7627  
TDD: 719-544-6230    Email (if available): fdpacheco@hapueblo.com

**Public Access to Information**

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

PHA's main administrative office     PHA's development management offices

**Display Locations For PHA Plans and Supporting Documents**

The PHA Plan revised policies or program changes (including attachments) are available for public review and inspection.     Yes     No.

If yes, 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)

**Streamlined Annual PHA Plan**  
**Fiscal Year 2007**  
[24 CFR Part 903.12(c)]

**Table of Contents**  
[24 CFR 903.7(r)]

Provide a table of contents for the Plan, including applicable additional requirements, and a list of supporting documents available for public inspection.

<b>A. PHA PLAN COMPONENTS</b>	<b>Page#</b>
<input type="checkbox"/> 1. Site-Based Waiting List Policies <b>903.7(b)(2) Policies on Eligibility, Selection, and Admissions</b>	4
<input checked="" type="checkbox"/> 2. Capital Improvement Needs <b>903.7(g) Statement of Capital Improvements Needed</b>	5
<input checked="" type="checkbox"/> 3. Section 8(y) Homeownership <b>903.7(k)(1)(i) Statement of Homeownership Programs</b>	6
<input type="checkbox"/> 4. Project-Based Voucher Programs	7
<input checked="" type="checkbox"/> 5. PHA Statement of Consistency with Consolidated Plan. Complete only if PHA has changed any policies, programs, or plan components from its last Annual Plan.	8
<input checked="" type="checkbox"/> 6. Supporting Documents Available for Review	9
<input checked="" type="checkbox"/> 7. Capital Fund Program and Capital Fund Program Replacement Housing Factor, Annual Statement/Performance and Evaluation Report – <i>attachment (co002a01)</i>	
<input checked="" type="checkbox"/> 8. Capital Fund Program 5-Year Action Plan – <i>attachment (co002b01)</i>	
<b>Attachments:</b>	
▪ <i>2006 Performance and Evaluation Report (co002c01)</i>	
▪ <i>2005 Performance and Evaluation Report (co002d01)</i>	
▪ <i>2004 Performance and Evaluation Report (co002e01)</i>	

**B. SEPARATE HARD COPY SUBMISSIONS TO LOCAL HUD FIELD OFFICE**

**Form HUD-50076, PHA Certifications of Compliance with the PHA Plans and Related Regulations: Board Resolution to Accompany the Streamlined Annual Plan** identifying policies or programs the PHA has revised since submission of its last Annual Plan, and including Civil Rights certifications and assurances the changed policies were presented to the Resident Advisory Board for review and comment, approved by the PHA governing board, and made available for review and inspection at the PHA’s principal office;

For PHAs Applying for Formula Capital Fund Program (CFP) Grants:

**Form HUD-50070, Certification for a Drug-Free Workplace;**

**Form HUD-50071, Certification of Payments to Influence Federal Transactions; and**

**Form SF-LLL &SF-LLLa, Disclosure of Lobbying Activities.**

**1. Site-Based Waiting Lists (Eligibility, Selection, Admissions Policies)**

[24 CFR Part 903.12(c), 903.7(b)(2)]

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

**A. Site-Based Waiting Lists-Previous Year**

*The PHA does not operate site-based waiting lists.*

1. Has the PHA operated one or more site-based waiting lists in the previous year? If yes, complete the following table; if not skip to B. *N/A*

Site-Based Waiting Lists				
Development Information: (Name, number, location)	Date Initiated	Initial mix of Racial, Ethnic or Disability Demographics	Current mix of Racial, Ethnic or Disability Demographics since Initiation of SBWL	Percent change between initial and current mix of Racial, Ethnic, or Disability demographics

2. What is the number of site based waiting list developments to which families may apply at one time? *\_\_\_ N/A*
3. How many unit offers may an applicant turn down before being removed from the site-based waiting list? *\_\_\_ N/A*
4.  Yes  No: Is the PHA the subject of any pending fair housing complaint by HUD or any court order or settlement agreement? If yes, describe the order, agreement or complaint and describe how use of a site based waiting list will not violate or be inconsistent with the order, agreement or complaint below:

**B. Site-Based Waiting Lists – Coming Year**

*The PHA does not plan to operate site-based waiting lists*

If the PHA plans to operate one or more site-based waiting lists in the coming year, answer each of the following questions; if not, skip to next component.

1. How many site-based waiting lists will the PHA operate in the coming year? *N/A*
2.  Yes  No: Are any or all of the PHA’s site-based waiting lists new for the upcoming year (that is, they are not part of a previously-HUD-approved site based waiting list plan)? *N/A*  
If yes, how many lists?

3.  Yes  No: May families be on more than one list simultaneously *N/A*  
If yes, how many lists?
4. Where can interested persons obtain more information about and sign up to be on the site-based waiting lists (select all that apply)? *N/A*
- PHA main administrative office
  - All PHA development management offices
  - Management offices at developments with site-based waiting lists
  - At the development to which they would like to apply
  - Other (list below)

## **2. Capital Improvement Needs**

[24 CFR Part 903.12 (c), 903.7 (g)]

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

### **A. Capital Fund Program**

1.  Yes  No Does the PHA plan to participate in the Capital Fund Program in the upcoming year? If yes, complete items 7 and 8 of this template (Capital Fund Program tables). If no, skip to B.
2.  Yes  No: Does the PHA propose to use any portion of its CFP funds to repay debt incurred to finance capital improvements? If so, the PHA must identify in its annual and 5-year capital plans the development(s) where such improvements will be made and show both how the proceeds of the financing will be used and the amount of the annual payments required to service the debt. (Note that separate HUD approval is required for such financing activities.).

### **B. HOPE VI and Public Housing Development and Replacement Activities (Non-Capital Fund)**

Applicability: All PHAs administering public housing. Identify any approved HOPE VI and/or public housing development or replacement activities not described in the Capital Fund Program Annual Statement.

1.  Yes  No: Has the PHA received a HOPE VI revitalization grant? (if no, skip to #3; if yes, provide responses to the items on the chart located on the next page, copying and completing as many times as necessary). *(changed)*
2. Status of HOPE VI revitalization grant(s):

<b>HOPE VI Revitalization Grant Status</b>
a. Development Name: <i>Sangre de Cristo</i>
b. Development Number: <i>CO 2-1</i>
c. Status of Grant: <input checked="" type="checkbox"/> Revitalization Plan under development <input type="checkbox"/> Revitalization Plan submitted, pending approval <input type="checkbox"/> Revitalization Plan approved <input type="checkbox"/> Activities pursuant to an approved Revitalization Plan underway

3.  Yes  No: Does the PHA expect to apply for a HOPE VI Revitalization grant in the Plan year? **(changed)**  
If yes, list development name(s) below:  
▪ *Sangre de Cristo*
4.  Yes  No: Will the PHA be engaging in any mixed-finance development activities for public housing in the Plan year? If yes, list developments or activities below: *Depending on the availability of funding, PHA is purposing to demo/rehab Sangre de Cristo and build new units. A portion of new units may be placed at Sangre de Cristo and a portion will be placed at scattered sites or convert to vouchers. A plan will be developed within 2 years. (changed)*
5.  Yes  No: Will the PHA be conducting any other public housing development or replacement activities not discussed in the Capital Fund Program Annual Statement? If yes, list developments or activities below:  
▪ *The Housing Authority of the City of Pueblo will continue to market vacant lots for sale.*  
▪ *The Housing Authority of the City of Pueblo may be applying for LIHTC in 2007 for a rent to own program.*  
▪ *Will continue to market residential lots for sale at Oakshire Hills.*  
▪ *HACP may be applying for low-income housing tax credits in 2007 depending on availability of development funds*

**3. Section 8 Tenant Based Assistance--Section 8(y) Homeownership Program**  
(if applicable) [24 CFR Part 903.12(c), 903.7(k)(1)(i)]

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

2. Program Description:

a. Size of Program

Yes  No: Will the PHA limit the number of families participating in the Section 8 homeownership option?

If the answer to the question above was yes, what is the maximum number of participants this fiscal year? 25

b. PHA-established eligibility criteria

Yes  No: Will the PHA's program have eligibility criteria for participation in its Section 8 Homeownership Option program in addition to HUD criteria? If yes, list criteria:

c. What actions will the PHA undertake to implement the program this year (list)?

- *We will continue as we are doing.*

3. 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 of purchase price and requiring that at least 1 percent of the purchase price 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.
- Partnering with a qualified agency or agencies to administer the program (list name(s) and years of experience below):
- Demonstrating that it has other relevant experience (list experience below):

#### **4. Use of the Project-Based Voucher Program**

##### **Intent to Use Project-Based Assistance**

Yes  No: Does the PHA plan to "project-base" any tenant-based Section 8 vouchers in the coming year? If the answer is "no," go to the next component. If yes, answer the following questions. (*changed*)

- Yes  No: Are there circumstances indicating that the project basing of the units, rather than tenant-basing of the same amount of assistance is an appropriate option? If yes, check which circumstances apply: *N/A*
  - low utilization rate for vouchers due to lack of suitable rental units
  - access to neighborhoods outside of high poverty areas
  - other (describe below:) (*removed*)

2. Indicate the number of units and general location of units (e.g. eligible census tracts or smaller areas within eligible census tracts): *N/A*

## **5. PHA Statement of Consistency with the Consolidated Plan**

[24 CFR Part 903.15]

For each applicable Consolidated Plan, make the following statement (copy questions as many times as necessary) only if the PHA has provided a certification listing program or policy changes from its last Annual Plan submission.

1. Consolidated Plan jurisdiction: (provide name here) *City of Pueblo*
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 on its waiting lists 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 the initiatives contained in the Consolidated Plan. (list below)
    - *Affordable housing initiatives*
    - *Continue to REHAB Public Housing to maintain HQS*
    - *Provide Homeownership Opportunities*
    - *Continue efforts at maintaining Public Housing to quality standards*
  - Other: (list below)
    - *Begin converting to asset management and complete by 2011*
    - *Convert to project based accounting system by 2007*
3. The Consolidated Plan of the jurisdiction supports the PHA Plan with the following actions and commitments: (describe below)
  - *Provide funding when available, for more affordable housing for low-income residents.*

## **6. Supporting Documents Available for Review for Streamlined Annual PHA Plans**

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>
N/A	<i>PHA Certifications of Compliance with the PHA Plans and Related Regulations and Board Resolution to Accompany the Standard Annual, Standard Five-Year, and Streamlined Five-Year/Annual Plans;</i>	5 Year and Annual Plans
X	<i>PHA Certifications of Compliance with the PHA Plans and Related Regulations and Board Resolution to Accompany the Streamlined Annual Plan</i>	Streamlined Annual Plans
N/A	<i>Certification by State or Local Official of PHA Plan Consistency with Consolidated Plan.</i>	5 Year and standard Annual Plans
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 for families on the PHA’s public housing and Section 8 tenant-based waiting lists.	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] and the Site-Based Waiting List Procedure.	Annual Plan: Eligibility, Selection, and Admissions Policies
X	Deconcentration Income Analysis	Annual Plan: Eligibility, Selection, and Admissions Policies
X	Any policy governing occupancy of Police Officers and Over-Income Tenants in Public Housing. <input type="checkbox"/> Check here if included in the public housing A&O Policy.	Annual Plan: Eligibility, Selection, and Admissions Policies
X	Section 8 Administrative Plan	Annual Plan: Eligibility, Selection, and Admissions Policies
X	Public housing rent determination policies, including the method for setting public housing flat rents. <input checked="" type="checkbox"/> Check here if included in the public housing A & O Policy.	Annual Plan: Rent Determination
X	Schedule of flat rents offered at each public housing development. <input checked="" type="checkbox"/> Check here if included in the public housing A & O Policy.	Annual Plan: Rent Determination
X	Section 8 rent determination (payment standard) policies (if included in plan, not necessary as a supporting document) and written analysis of Section 8 payment standard policies. <input checked="" type="checkbox"/> Check here if included in Section 8 Administrative Plan.	Annual Plan: Rent Determination
X	Public housing management and maintenance policy documents, including policies for the prevention or eradication of pest infestation (including cockroach infestation).	Annual Plan: Operations and Maintenance
X	Results of latest Public Housing Assessment System (PHAS) Assessment (or other applicable assessment).	Annual Plan: Management and Operations
X	Follow-up Plan to Results of the PHAS Resident Satisfaction Survey (if necessary)	Annual Plan: Operations and Maintenance and Community Service & Self-

<b>List of Supporting Documents Available for Review</b>		
<b>Applicable &amp; On Display</b>	<b>Supporting Document</b>	<b>Related Plan Component</b>
		Sufficiency
	Results of latest Section 8 Management Assessment System (SEMAP)	Annual Plan: Management and Operations
X	Any policies governing any Section 8 special housing types <input checked="" type="checkbox"/> Check here if included in Section 8 Administrative Plan	Annual Plan: Operations and Maintenance
X	Public housing grievance procedures <input checked="" type="checkbox"/> Check here if included in the public housing A & O Policy	Annual Plan: Grievance Procedures
X	Section 8 informal review and hearing procedures. <input checked="" type="checkbox"/> Check here if included in Section 8 Administrative Plan.	Annual Plan: Grievance Procedures
X	The Capital Fund/Comprehensive Grant Program Annual Statement /Performance and Evaluation Report for any active grant year.	Annual Plan: Capital Needs
N/A	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 Section 504 of the Rehabilitation Act and the Americans with Disabilities Act. See PIH Notice 99-52 (HA).	Annual Plan: Capital Needs
X	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
X	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
X	Documentation for required Initial Assessment and any additional information required by HUD for Voluntary Conversion.	Annual Plan: Voluntary Conversion of Public Housing
X	Approved or submitted public housing homeownership programs/plans.	Annual Plan: Homeownership
X	Policies governing any Section 8 Homeownership program (Section _____ of the Section 8 Administrative Plan)	Annual Plan: Homeownership
X	Public Housing Community Service Policy/Programs <input checked="" type="checkbox"/> Check here if included in Public Housing A & O Policy	Annual Plan: Community Service & Self-Sufficiency
X	Cooperative agreement between the PHA and the TANF agency and between the PHA and local employment and training service agencies.	Annual Plan: Community Service & Self-Sufficiency
X	FSS Action Plan(s) for public housing and/or Section 8.	Annual Plan: Community Service & Self-Sufficiency
N/A	Section 3 documentation required by 24 CFR Part 135, Subpart E for public housing.	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 for public housing.	Annual Plan: Community Service & Self-Sufficiency
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.	Annual Plan: Pet Policy
X	The results of the most recent fiscal year audit of the PHA conducted under the Single Audit Act as implemented by OMB Circular A-133, the results of that audit and the PHA's response to any findings.	Annual Plan: Annual Audit
X	Other supporting documents (optional) (list individually; use as many lines as necessary)	(specify as needed)
N/A	Consortium agreement(s) and for Consortium Joint PHA Plans <u>Only</u> : Certification that consortium agreement is in compliance with 24 CFR Part 943 pursuant to an opinion of counsel on file and available for inspection.	Joint Annual PHA Plan for Consortia: Agency Identification and Annual Management and Operations

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

<b>Annual Statement/Performance and Evaluation Report (See attachment co002a01)</b> <b>Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary</b>					
PHA Name:		Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No:			Federal FY of Grant:
<input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/ Emergencies <input type="checkbox"/> Revised Annual Statement (revision no:   )					
<input type="checkbox"/> Performance and Evaluation Report for Period Ending: <input type="checkbox"/> 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				
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs				
8	1440 Site Acquisition				
9	1450 Site Improvement				
10	1460 Dwelling Structures				
11	1465.1 Dwelling Equipment—Nonexpendable				
12	1470 Nondwelling Structures				
13	1475 Nondwelling Equipment				
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1499 Development Activities				
19	1501 Collateralization or Debt Service				
20	1502 Contingency				
21	Amount of Annual Grant: (sum of lines 2 – 20)				
22	Amount of line 21 Related to LBP Activities				
23	Amount of line 21 Related to Section 504 compliance				
24	Amount of line 21 Related to Security – Soft Costs				
25	Amount of Line 21 Related to Security – Hard Costs				
26	Amount of line 21 Related to Energy Conservation Measures				





**8. Capital Fund Program Five-Year Action Plan**

**Capital Fund Program Five-Year Action Plan** *(See attachment co002b01)*

**Part I: Summary**

PHA Name						<input 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: PHA FY:	Work Statement for Year 3  FFY Grant: PHA FY:	Work Statement for Year 4  FFY Grant: PHA FY:	Work Statement for Year 5  FFY Grant: PHA FY:	
	Annual Statement					
CFP Funds Listed for 5-year planning						
Replacement Housing Factor Funds						





## CAPITAL FUND PROGRAM TABLES START HERE

Attachment co002a01

<b>Annual Statement /Performance and Evaluation Report</b>	12/28/2006
<b>Capital Funds Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part 1: Summary</b>	

PHA Name: <b>Housing Authority of the City of Pueblo</b>	Grant Type and Number: Capital Fund Program No: <b>CO06P002501-07</b> Replacement Housing Factor Grant No:	Federal FY of Grant: <b>2007</b>
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Original Annual Statement     
  Reserved for Disasters/Emergencies     
  Revised Annual Statement/Revision Number \_\_\_\_\_  
 Performance and Evaluation Report for Program Year Ending \_\_\_\_\_     
  Final Performance and Evaluation Report for Program Year Ending \_\_\_\_\_

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total Non-Capital Funds				
2	1406 Operating Expenses	125,539.00			
3	1408 Management Improvements	160,480.00			
4	1410 Administration	212,000.00			
5	1411 Audit	0.00			
6	1415 Liquidated Damages	0.00			
7	1430 Fees and Costs	25,000.00			
8	1440 Site Acquisition	0.00			
9	1450 Site Improvement	213,300.00			
10	1460 Dwelling Structures	390,578.00			
11	1465.1 Dwelling Equipment-Nonexpendable	14,500.00			
12	1470 Nondwelling Structures	0.00			
13	1475 Nondwelling Equipment	114,000.00			
14	1485 Demolition	0.00			
15	1490 Replacement Reserve	0.00			
16	1492 Moving to Work Demonstration	0.00			
17	1495.1 Relocation Costs	0.00			
18	1499 Development Activities	0.00			
19	1501 Collateralization or Debt Service	0.00			
20	1502 Contingency	0.00			
21	Amount of Annual Grant (sums of lines 2-20)	<b>\$1,255,397.00</b>			
22	Amount of line 21 Related to LBP Activities	0.00			
23	Amount of Line 21 Related to Section 504 Compliance	0.00			
24	Amount of Line 21 Related to Security - Soft Costs	0.00			
25	Amount of Line 21 Related to Security - Hard Costs	0.00			
26	Amount of Line 21 Related to Energy Conservation Measures	0.00			

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

PHA Name: <b>Housing Authority of the City of Pueblo</b>		Grant Type and Number: Capital Fund Program No: <b>CO06P002501-07</b> Replacement Housing Factor Grant No:				Federal FY of Grant: <b>2007</b>		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
<b>Agency Wide</b>	Operations	1406		125,539.00				
	<b>Total Operations</b>			125,539.00				
	<b>Management Improvements</b>							
	In response to HUD's directive to Housing Authorities regarding resident participation, the Housing Authority has two positions that are responsible for the empowerment of our employees. These positions are:							
	Resident Development Coordinator, responsible for the Community Work Responsibility Program	1408		25,000.00				
	Resident Initiatives Coordinator, responsible for resident training recruitment, Resident Councils, other types of resident programs.	1408		25,000.00				
	Benefits, 40%	1408		20,000.00				
	To maintain a good living environment at Sangre de Cristo Apartments off duty law enforcement officers are employed to provide security.	1408		4,480.00				
	<b>Subtotal 1408</b>			74,480.00				

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

PHA Name: <b>Housing Authority of the City of Pueblo</b>		Grant Type and Number: Capital Fund Program No: <b>CO06P002501-07</b> Replacement Housing Factor Grant No:				Federal FY of Grant: <b>2007</b>		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
<b>Agency Wide</b>	To continue the HACP emphasis on							
	resident empowerment the resident							
	training program plans to contract with							
	Pueblo employers to place several residents	1408		4,500.00				
	in regular jobs.							
	For compliance with Asset Mangement	1408		15,000.00				
	and Project Based Accounting regulations,							
	contract for consulting services.							
	Training for staff for Asset Management/ Project-Based Accounting regulations	1408		5,000.00				
	Contract electronic archiving of blue prints							
	and building specifications	1408		4,500.00				
	Energy Audit	1408		7,000.00				
	Consulting services to assist with							
	demoliton application/replacement housing							
	application/tax credit application for Co 2-1	1408		50,000.00				
	<b>Subtotal 1408</b>			86,000.00				
	<b>Total Management Improvements</b>			160,480.00				

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

PHA Name: <b>Housing Authority of the City of Pueblo</b>		Grant Type and Number: Capital Fund Program No: <b>CO06P002501-07</b> Replacement Housing Factor Grant No:				Federal FY of Grant: <b>2007</b>		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	<b>Administration</b>							
	Administration of the Capital Funds Grant							
	Program includes time spent by members of the							
	Accounting Dept., Director of Special Projects,							
	Executive Director and Assistant Executive							
	Director							
	Estimated prorated salaries for these positions	1410		55,000.00				
	Benefits			30,000.00				
	Sundry administrative expenses such as							
	telephone, office supplies, Fidelity Bond, etc.	1410		10,000.00				
	In house Architectural staff salaries							
	Architect, two Draftsmen, Technical Support	1410		75,000.00				
	Benefits	1410		42,000.00				
	<b>Total Administration</b>			<b>212,000.00</b>				
	<b>Fees and Costs</b>							
	Contract engineering costs, sundry costs such as							
	printing, computer supplies, computer	1430		<b>25,000.00</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: <b>Housing Authority of the City of Pueblo</b>		Grant Type and Number: Capital Fund Program No: <b>CO06P002501-07</b> Replacement Housing Factor Grant No:				Federal FY of Grant: <b>2007</b>		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
<b>HA Wide</b>	<b>Non Dwelling Equipment:</b>							
	Replace plotter for architectural specifications	1475		9,000.00				
	Systematic replacement of aging computer hardware, upgrade PC Software	1,475		20,000.00				
	Systematic replacement of aging printers	1475		8,000.00				
	Equipment for Development Office in response to Asset Management Regulations	1475		5,000.00				
	Purchase electronic compatible storage cabinets.	1475		7,000.00				
	Systematic replacement of broken office furniture i.e; computer desk, shelving, computer workstand, binder racks, flammable cabinets	1475		1,000.00				
	Systematic replacement of power equipment to include woodworking, painting, welding, grounds, generator, janitorial equipment	1475		5,000.00				
	Systematic replacement of office equipment and furniture To maintain its properties in their excell- ent condition, the HACP must have quality, professional equipment.	1475		1,000.00				

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

PHA Name: <b>Housing Authority of the City of Pueblo</b>		Grant Type and Number: Capital Fund Program No: <b>CO06P002501-07</b> Replacement Housing Factor Grant No:				Federal FY of Grant: <b>2007</b>		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	Systematic replacement of vehicles based on mileage (< 100,000 miles) and age (< 15 years old) To maintain the HACP quality of maintenance, reliable vehicles are imperative. Both the maintenance and housing management staff must be able to travel to all parts of the city at a moments notice. The current maintenance fleet has three trucks over 15 years old and two others with more than 100,000 miles. Each year there will be two or three vehicles meeting this criteria.	1475		25,000.00				
	Replace printer/copiers for planning and accounting departments	1475		30,000.00				
	The upgraded work order and inventory software will require handheld code scanners to efficiently operate.	1475		3,000.00				
	<b>Total Non Dwelling Equipment</b>			114,000.00				
	<b>Dwelling equipment</b>							
	20 stove and refrigerators @ \$725 per set			14,500.00				



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

PHA Name: <b>Housing Authority of the City of Pueblo</b>		Grant Type and Number: Capital Fund Program No: <b>CO06P002501-07</b> Replacement Housing Factor Grant No:				Federal FY of Grant: <b>2007</b>		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
<b>CO002002</b>	<b>Site Improvements:</b>							
	Scattered site sod replacement	1450		18,000.00				
	and 504 transision & implementation							
	<b>Total Site Improvements:</b>			<b>18,000.00</b>				
	<b>Total CO002002</b>			<b>18,000.00</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: <b>Housing Authority of the City of Pueblo</b>		Grant Type and Number: Capital Fund Program No: <b>CO06P002501-07</b> Replacement Housing Factor Grant No:				Federal FY of Grant: <b>2007</b>		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
<b>CO06P002010</b>	<b>Site Improvement</b>							
	<b>Total Site Improvement</b>			<b>0.00</b>				
	<b>Dwelling Structures</b>							
	Brick repair			12,500.00				
	Exterior trim painting			2,500.00				
	Air conditioners			5,000.00				
	<b>Total Dwelling Structures</b>			<b>20,000.00</b>				
	<b>Total CO06P002010</b>			<b>20,000.00</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: <b>Housing Authority of the City of Pueblo</b>		Grant Type and Number: Capital Fund Program No: <b>CO06P002501-07</b> Replacement Housing Factor Grant No:				Federal FY of Grant: <b>2007</b>		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
<b>CO06P002011</b>	<b>Site Improvements:</b>							
	Landscaping and concrete repair and 504 transision/implementation	1450		18,000.00				
	Parking lot seal coat	1450		2,000.00				
	<b>Total Site Improvements:</b>			<b>20,000.00</b>				
	<b>Dwelling Structure</b>							
	Install security cameras in lobby	1460		10,000.00				
	Replace awning	1460		3,000.00				
	<b>Total Dwelling Structures</b>			<b>13,000.00</b>				
	<b>Total CO06P002011</b>			<b>33,000.00</b>				

















# Capital Fund Program Five-Year Action Plan

## Part I: Summary

12/28/2006

Attachment: co002b01

HA Name:						<input checked="" type="checkbox"/> Original <input type="checkbox"/> Revision No. _____
Housing Authority of the City of Pueblo		FFY 2007				
Development Number/Name/HA-Wide	Year 1 2007	Work Statement for Year 2 FFY Grant: 2008 PHA FY: 2008	Work Statement for Year 3 FFY Grant: 2009 PHA FY: 2009	Work Statement for Year 4 FFY Grant: 2010 PHA FY: 2010	Work Statement for Year 5 FFY Grant: 2011 PHA FY: 2011	
<b>Total for Project Co002001</b>	Annual	200,000.00	0.00	0.00	0.00	
<b>Total for Project Co002002</b>	Statement	0.00	20,000.00	10,000.00	30,000.00	
<b>Total for Project Co002003</b>		177,010.00	34,450.00	49,250.00	4,250.00	
<b>Total for Project Co002004</b>		3,000.00	103,000.00	3,000.00	13,000.00	
<b>Total for Project Co002005</b>		10,000.00	22,200.00	0.00	0.00	
<b>Total for Project Co002006</b>		0.00	11,630.00	0.00	0.00	
<b>Total for Project Co002008</b>		10,200.00	0.00	338,000.00	0.00	
<b>Total for Project Co002009</b>		0.00	27,000.00	1,200.00	0.00	
<b>Total for Project Co06-P002-010</b>		10,000.00	0.00	0.00	0.00	
<b>Total for Project Co06-P002-011</b>		6,600.00	182,750.00	4,750.00	54,750.00	
<b>Total for Project Co06-P002-014</b>		12,000.00	16,150.00	66,450.00	76,000.00	
<b>Total for Project Co06-P002-015</b>		0.00	0.00	0.00	0.00	
<b>Total for Project Co06-P002-017</b>		0.00	3,500.00	3,500.00	103,500.00	
<b>Total for Project Co06-P002-018</b>		0.00	0.00	0.00	34,838.00	
<b>Total for Project Co06-P002-020</b>		0.00	0.00	0.00	0.00	
<b>Total for Project Co06-P002-022</b>		3,500.00	38,500.00	0.00	0.00	
<b>Total for Project Co06-P002-023</b>		0.00	16,530.00	0.00	0.00	
<b>Total for Project Co06-P002-025</b>		0.00	17,000.00	0.00	70,350.00	
<b>Total for Project Co06-P002-027</b>		0.00	0.00	0.00	42,350.00	
<b>Agency Wide-Appliance Replacement</b>		15,000.00	15,000.00	15,000.00	59,239.00	
<b>Agency Wide-Administration</b>		312,808.00	312,809.00	312,810.00	312,811.00	
<b>Agency Wide-Fees and Costs</b>		27,000.00	27,000.00	27,000.00	27,000.00	
<b>Agency Wide-Management Improvements</b>		104,200.00	104,200.00	104,200.00	104,200.00	
<b>Agency Wide-Non Dwelling Equipment</b>		113,000.00	52,599.00	69,158.00	72,030.00	
<b>Agency Wide-504 Compliance (5% of Budget)</b>		62,770.00	62,770.00	62,770.00	62,770.00	
<b>Agency Wide-Energy Conservation (5% of Budget)</b>		62,770.00	62,770.00	62,770.00	62,770.00	
<b>Agency Wide-Operations</b>		125,539.00	125,539.00	125,539.00	125,539.00	
<b>CFP Funds Listed for</b>		<b>\$1,255,397.00</b>	<b>\$1,255,397.00</b>	<b>\$1,255,397.00</b>	<b>\$1,255,397.00</b>	
5-Year planning						
Replacement Housing						
Factor Funds						

**Capital Funds Program Five Year Action Plan**  
**Part II: Supporting Pages--Work Activities**

Activities for Year 1	Activities for Year: 2 FFY Grant: 2008 PHA FY: 2008			Activities for Year: 2 FFY Grant: 2008 PHA FY: 2008	
2007	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories
See	<b>Co002001</b>	<b>Demolition</b>		<b>Co002005</b>	Replace floor tile
		This will include planning costs such as			
		consultants for demolition application			
		sub division, funding applications and			<b>Total for Project Co002005</b>
		hard cost for demolition	200,000.00		
Annual					
		<b>Total for Project Co002001</b>	200,000.00	<b>Co002006</b>	<b>Total for Project Co002006</b>
	<b>Co002002</b>	<b>Total for Project Co002002</b>	<b>0.00</b>	<b>Co002008</b>	Replace kitchen cabinets/counter tops
Statement					
					<b>Total for project Co002008</b>
	<b>Co002003</b>	Landscaping and retaining wall	172,760.00		
		Replace carpet	4,250.00		
				<b>Co002009</b>	<b>Total for Project Co002009</b>
		<b>Total for Project Co002003</b>	<b>177,010.00</b>		
				<b>Co06P-002-010</b>	Replace flooring
	<b>Co002004</b>	Replace carpet in elderly units	3,000.00		
					<b>Total for Project Co06-P002-010</b>
		<b>Total for Project Co002004</b>	<b>3,000.00</b>		

**Capital Funds Program Five Year Action Plan  
Part II: Supporting Pages--Work Activities**

Activities for Year 1	Activities for Year: 2 FFY Grant: 2008 PHA FY: 2008			Activities for Year: 2 FFY Grant: 2008 PHA FY: 2008	
2007	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories
See	<b>Co06-P002-011</b>	Retrofit for hearing/visual impaired	1,000.00	<b>Co06-P002-018</b>	<b>Total for Project Co06-P002-018</b>
		Replace smoke alarms	5,600.00		
				<b>Co06-P002-020</b>	<b>Total for Project Co06-P002-020</b>
		<b>Total for Project Co06-P002-011</b>	<b>6,600.00</b>		
Annual				<b>Co06-P002-022</b>	<b>Total for Project Co06-P002-022</b>
	<b>Co06-P002-014</b>	Replace flooring	8,000.00		
		Replace smoke detectors	4,000.00	<b>Co06-P002-023</b>	<b>Total for Project Co06-P002-023</b>
Statement					
		<b>Total for Project Co06P-002-014</b>	<b>12,000.00</b>	<b>Co06-P002-025</b>	<b>Total for Project Co06-P002-025</b>
				<b>Co06-P002-027</b>	<b>Total for Project Co06-P002-027</b>
	<b>Co06-P002-015</b>	<b>Total for Project Co06-P002-015</b>	<b>0.00</b>		
	<b>Co06-P002-017</b>	Replace floor tile	3,500.00		
		<b>Total for Project Co06-P002-017</b>	<b>3,500.00</b>		



**Capital Funds Program Five Year Action Plan  
Part II: Supporting Pages--Work Activities**

Activities for Year 1	Activities for Year: 3 FFY Grant: 2009 PHA FY: 2009			Activities for Year: 3 FFY Grant: 2009 PHA FY: 2009	
2007	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories
See	<b>Co002001</b>	<b>Total for Project Co002001</b>	<b>0.00</b>	<b>Co002006</b>	Replace floor tile
					<b>Total for Project Co002006</b>
	<b>Co002002</b>	Scattered site sod replacement	20,000.00		
				<b>Co002008</b>	<b>Total for Project Co002008</b>
Annual		<b>Total for Project Co002002</b>	<b>20,000.00</b>		
				<b>Co002009</b>	
	<b>Co002003</b>	Inststall pigeon netting on balconies	10,200.00		Replace floor covering
Statement		Replace carpet	4,250.00		Fence and gate repair
		Replace air conditioner vents	20,000.00		Sidewalk/concrete repair
					Trim trees/shrubs
		<b>Total for Project Co002003</b>	<b>34,450.00</b>		<b>Total for Project Co002009</b>
	<b>Co002004</b>	Replace carpet in elderly units	3,000.00		
		Improve drainage at Portland site	15,000.00	<b>Co06P-002-010</b>	<b>Total for Project Co06-P002-010</b>
		Sod and sprinkler systems	60,000.00		
		Ogden Apartments hallway flooring	25,000.00		
				<b>Co06P-002-011</b>	Replace floor coverings
		<b>Total for Project Co002004</b>	<b>103,000.00</b>		Move thermostats
					Replace bath/shower tile/trim/grout
					Replace kitchen countertops/cabinets
	<b>Co002005</b>	Ungrade lighting, Amarillo Apts.	7,200.00		Replace window covering
		Resurface parking lot, Amarillo Apts.	15,000.00		
					<b>Total for Project Co06-P002-011</b>
		<b>Total for Project Co002005</b>	<b>22,200.00</b>		

**Capital Funds Program Five Year Action Plan**  
**Part II: Supporting Pages--Work Activities**

Activities for Year 1	Activities for Year: 3 FFY Grant: 2009 PHA FY: 2009			Activities for Year: 3 FFY Grant: 2009 PHA FY: 2009	
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories
2007					
See	<b>Co06-P002-014</b>	Replace flooring	7,150.00	<b>Co06-P002-023</b>	Install irrigation systems
		Replace window covers/rods	9,000.00		Replace/install smoke detectors
					Paint unit interiors
		<b>Total for Project Co06P-002-014</b>	<b>16,150.00</b>		Replace floor covering
					Repair/replace cabinets, vanities, coun
Annual					Replace roofing
	<b>Co06-P002-015</b>	<b>Total for Project Co06-P002-015</b>	<b>0.00</b>		<b>Total for Project Co06-P002-023</b>
				<b>Co06-P002-025</b>	
Statement	<b>Co06-P002-017</b>	Replace floor tile	3,500.00		Recondition/resod lawns
					Install irrigation systems
		<b>Total for Project Co06-P002-017</b>	<b>3,500.00</b>		
					<b>Total for Project Co06-P002-025</b>
	<b>Co06-P002-018</b>	<b>Total for Project Co06-P002-018</b>	<b>0.00</b>		
				<b>Co06-P002-027</b>	<b>Total for Project Co06-P002-027</b>
	<b>Co06-P002-020</b>	<b>Total for Project Co06-P002-020</b>	<b>0.00</b>		
	<b>Co06-P002-022</b>	Paint unit interiors	6,000.00		
		Replace kitchen plumbing fixtures/cabinets	10,000.00		
		Replace flooring	2,500.00		
		Stucco and/or paint exteriors	20,000.00		
		<b>Total for Project Co06-P002-022</b>	<b>38,500.00</b>		

## Capital Funds Program Five Year Action Plan

### Part II: Supporting Pages--Work Activities

Activities for Year 1	Activities for Year: 3 FFY Grant: 2009 PHA FY: 2009			Activities for Year: 3 FFY Grant: 2009 PHA FY: 2009	
2007	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories
See	<b>Agency Wide</b>	Admin Salaries/Benefits	74,809.00		
		Planning & Develop Salaries/Benefits	224,000.00		
		Other Administration	14,000.00		
		<b>Total Administration</b>	<b>312,809.00</b>		
Annual		Engineering	15,000.00		
		Plan, spec printing, etc.	12,000.00		
		<b>Total Fees and Costs</b>	<b>27,000.00</b>		
Statement		Resident Development Coordinator	27,000.00		
		Resident Initiative Coordinator	26,000.00		
		Benefits	21,200.00		
		Security for Sangre de Cristo Apts.	15,000.00		
		Resident & staff training	15,000.00		
		<b>Total Management Improvements</b>	<b>104,200.00</b>		
		Desks	1,669.00		
		Vehicle replacement	30,000.00		
		Laser Jet Printers	1,250.00		
		Paper handling equipment	3,500.00		
		Upgrade PC software	2,750.00		
		Replacement of computer equipment	2,500.00		
		Upgrade PC operating system	2,500.00		
		Replacement of office furniture	920.00		
		Replacement of maintenance equipment	7,510.00		
		<b>Total Non Dwelling Equipment</b>	<b>52,599.00</b>		
		<b>Appliance Replacement</b>	<b>15,000.00</b>		

**Capital Funds Program Five Year Action Plan**  
**Part II: Supporting Pages--Work Activities**

Activities for Year 1	Activities for Year: 4 FFY Grant: 2010 PHA FY: 2010			Activities for Year: 4 FFY Grant: 2010 PHA FY: 2010	
2007	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories
See	<b>Co002001</b>	<b>Total for Project Co002001</b>	<b>0.00</b>	<b>Co002008</b>	Concrete repair
					Exterior paint, stucco, gutters
					Replace exterior doors, locks, patio doors
	<b>Co002002</b>	Scattered site sod replacement	10,000.00		Replace interior/bi-fold doors
					Replace interior/exterior light fixtures
					Upgrade electrical switches, fixtures
Annual		<b>Total for Project Co002002</b>	<b>10,000.00</b>		Refinish cabinets and paint interiors
					Replace kitchen cabinets/counter tops
					Install irrigation systems
	<b>Co002003</b>	Replace roof	45,000.00		Parking lot asphalt repair
		Replace carpet	4,250.00		Regrade sites for drainage/splashblock
					<b>Total for project Co002008</b>
Statement		<b>Total for Project Co002003</b>	<b>49,250.00</b>		
				<b>Co002009</b>	Sidewalk/concrete repair
	<b>Co002004</b>	Replace carpet in elderly units	3,000.00		
					<b>Total for Project Co002009</b>
		<b>Total for Project Co002004</b>	<b>3,000.00</b>		
				<b>Co06P-002-010</b>	<b>Total for Project Co06-P002-010</b>
	<b>Co002005</b>	<b>Total for Project Co002005</b>	<b>0.00</b>		
				<b>Co06-P002-011</b>	Replace floor coverings
	<b>Co002006</b>	<b>Total for Project Co002006</b>	<b>0.00</b>		<b>Total for Project Co06-P002-011</b>

**Capital Funds Program Five Year Action Plan**  
**Part II: Supporting Pages--Work Activities**

Activities for Year 1	Activities for Year: 4 FFY Grant: 2010 PHA FY: 2010			Activities for Year: 4 FFY Grant: 2010 PHA FY: 2010	
2006	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories
See	<b>Co06-P002-014</b>	Install additional light fixture in dressing area	2,400.00	<b>Co06-P002-025</b>	<b>Total for Project Co06-P002-025</b>
		Paint unit interiors	18,600.00		
		Replace kitchen/bath countertops	11,800.00	<b>Co06-P002-027</b>	<b>Total for Project Co06-P002-027</b>
		Replace flooring	7,150.00		
		Replace interior/closet doors	8,100.00		
Annual		Replace bathroom sink/toilet/faucets	7,500.00		
		Install grab bar	4,100.00		
		Replace accessible unit kitchen cabinets	4,000.00		
		Replace bath light fixtures	2,800.00		
		<b>Total for Project Co06P-002-014</b>	<b>66,450.00</b>		
Statement					
	<b>Co06-P002-015</b>	<b>Total for Project Co06-P002-015</b>	<b>0.00</b>		
	<b>Co06-P002-017</b>	Replace floor tile	3,500.00		
		<b>Total for Project Co06-P002-017</b>	<b>3,500.00</b>		
	<b>Co06-P002-018</b>	<b>Total for Project Co06-P002-018</b>	<b>0.00</b>		
	<b>Co06-P002-020</b>	<b>Total for Project Co06-P002-020</b>	<b>0.00</b>		
	<b>Co06-P002-022</b>	<b>Total for Project Co06-P002-022</b>	<b>0.00</b>		
	<b>Co06-P002-023</b>	<b>Total for Project Co06-P002-023</b>	<b>0.00</b>		

## Capital Funds Program Five Year Action Plan

### Part II: Supporting Pages--Work Activities

Activities for Year 1	Activities for Year: 4 FFY Grant: 2010 PHA FY: 2010			Activities for Year: 4 FFY Grant: 2010 PHA FY: 2010	
2007	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories
See	<b>Agency Wide</b>	Admin Salaries/Benefits	74,810.00		
		Planning & Develop Salaries/Benefits	224,000.00		
		Other Administration	14,000.00		
		<b>Total Administration</b>	<b>312,810.00</b>		
Annual		Engineering	15,000.00		
		Plan, spec printing, etc.	12,000.00		
		<b>Total Fees and Costs</b>	<b>27,000.00</b>		
		Resident Development Coordinator	27,000.00		
		Resident Initiative Coordinator	26,000.00		
Statement		Benefits	21,200.00		
		Security for Sangre de Cristo Apts.	15,000.00		
		Resident & staff training	15,000.00		
		<b>Total Management Improvements</b>	<b>104,200.00</b>		
		Vehicle replacement	30,000.00		
		Electronic friendly storage cabinets	8,000.00		
		Photo copier/printer	15,000.00		
		Upgrade PC software	2,750.00		
		Replacement of computer equipment	2,500.00		
		Upgrade PC operating system	2,500.00		
		Replacement of office furniture	898.00		
		Replacement of maintenance equipment	7,510.00		
		<b>Total Non Dwelling Equipment</b>	<b>69,158.00</b>		
		<b>Appliance Replacement</b>	<b>15,000.00</b>		

**Capital Funds Program Five Year Action Plan**  
**Part II: Supporting Pages--Work Activities**

Activities for Year 1	Activities for Year: 5 FFY Grant: 2011 PHA FY: 2011			Activities for Year: 5 FFY Grant: 2011 PHA FY: 2011	
2007	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories
See	<b>Co002001</b>	<b>Total for Project Co002001</b>	<b>0.00</b>	<b>Co06-P002-011</b>	Replace floor coverings
					Paint building exterior
	<b>Co002002</b>	Scattered site sod replacement	10,000.00		
		Paint exterior stucco	20,000.00		
		<b>Total for Project Co002002</b>	<b>30,000.00</b>		<b>Total for Project Co06-P002-011</b>
Annual					
	<b>Co002003</b>	Replace carpet	4,250.00		
		<b>Total for Project Co002003</b>	<b>4,250.00</b>		
Statement					
	<b>Co002004</b>	Replace carpet in elderly units	3,000.00		
		Replace window covers	10,000.00		
		<b>Total for Project Co002004</b>	<b>13,000.00</b>		
	<b>Co002005</b>	<b>Total for Project Co002005</b>	<b>0.00</b>		
	<b>Co002006</b>	<b>Total for Project Co002006</b>	<b>0.00</b>		
	<b>Co002008</b>	<b>Total for Project Co002008</b>	<b>0.00</b>		
	<b>Co002009</b>	<b>Total for Project Co002009</b>	<b>0.00</b>		
	<b>Co06P-002-010</b>	<b>Total for Project Co06-P002-010</b>	<b>0.00</b>		

## Capital Funds Program Five Year Action Plan

### Part II: Supporting Pages--Work Activities

Activities for Year 1	Activities for Year: 5 FFY Grant: 2011 PHA FY: 2011			Activities for Year: 5 FFY Grant: 2011 PHA FY: 2011	
2007	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories
See	<b>Co06-P002-014</b>	Replace roof	76,000.00	<b>Co06-P002-020</b>	<b>Total for Project Co06P-002-020</b>
		<b>Total for Project Co06P-002-014</b>	<b>76,000.00</b>	<b>Co06-P002-022</b>	<b>Total for Project Co06P-002-022</b>
	<b>Co06-P002-015</b>	<b>Total for Project Co06-P002-015</b>	<b>0.00</b>	<b>Co06-P002-023</b>	<b>Total for Project Co06P-002-023</b>
Annual				<b>Co06-P002-025</b>	Plant trees
	<b>Co06-P002-017</b>	Replace floor tile	3,500.00		Paint wooden porch columns
		Replace parking lot	100,000.00		Replace interior doors
					Paint unit interiors
					Replace storm doors
Statement		<b>Total for Project Co06-P002-017</b>	<b>103,500.00</b>		Stucco/paint exteriors
					<b>Total for Project Co06-P002-025</b>
	<b>Co06-P002-018</b>	Replace interior doors/hardware	7,913.00		
		Install bathroom exhaust fans	775.00		
		Install range hoods/grease shields	750.00	<b>Co06-P002-027</b>	Recondition/resod lawns
		Replace light fixtures	6,975.00		Install irrigations systems
		Install GFI, replace smoke detectors	0.00		Plant trees
		Paint unit interiors	9,000.00		Replace interior doors
		Replace tile	2,300.00		Paint unit interiors
		Replace garage doors	750.00		Replace storm doors
		Install sewer cleanouts	1,500.00		<b>Total for Project Co06-P002-027</b>
		Recondition sod/landscaping	4,875.00		
		Modify units for handicap accessibility	0.00		
		<b>Total for Project Co06-P002-018</b>	<b>34,838.00</b>		

**Capital Funds Program Five Year Action Plan**  
**Part II: Supporting Pages--Work Activities**

Activities for Year 1	Activities for Year: 5 FFY Grant: 2011 PHA FY: 2011			Activities for Year: 5 FFY Grant: 2011 PHA FY: 2011	
2007	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories
See	<b>Agency Wide</b>	Admin Salaries/Benefits	74,811.00		
		Planning & Develop Salaries/Benefits	224,000.00		
		Other Administration	14,000.00		
		<b>Total Administration</b>	<b>312,811.00</b>		
Annual		Engineering	15,000.00		
		Plan, spec printing, etc.	12,000.00		
		<b>Total Fees and Costs</b>	<b>27,000.00</b>		
Statement		Resident Development Coordinator	27,000.00		
		Resident Initiative Coordinator	26,000.00		
		Benefits	21,200.00		
		Security for Sangre de Cristo Apts.	15,000.00		
		Resident & staff training	15,000.00		
		<b>Total Management Improvements</b>	<b>104,200.00</b>		
		Vehicle replacement	30,000.00		
		Laser jet printers	1,250.00		
		Photo copier/printer	15,000.00		
		Upgrade PC software	2,750.00		
		Replacement of computer equipment	2,500.00		
		Upgrade PC operating system	2,500.00		
		Replacement of office furniture	2,520.00		
		Replacement of maintenance equipment	7,510.00		
		Plotter	8,000.00		
		<b>Total Non Dwelling Equipment</b>	<b>72,030.00</b>		
		<b>Appliance Replacement</b>	<b>59,239.00</b>		

**CAPITAL FUND PROGRAM TABLES START HERE**

Attachment co002c01

**Annual Statement /Performance and Evaluation Report** 12/28/2006  
**Capital Funds Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part 1: Summary**

<b>PHA Name:</b> Housing Authority of the City of Pueblo	<b>Grant Type and Number:</b> Capital Fund Program No: <b>CO06P00250106</b> Replacement Housing Factor Grant No:	<b>Federal FY of Grant:</b> <b>2006</b>
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Original Annual Statement     
  Reserved for Disasters/Emergencies     
  Revised Annual Statement/Revision Number \_\_\_\_\_  
 Performance and Evaluation Report for Program Year Ending \_\_\_\_\_     
  Final Performance and Evaluation Report for Program Year Ending \_\_\_\_\_

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total Non-Capital Funds				
2	1406 Operating Expenses	125,540.00		125,540.00	125,540.00
3	1408 Management Improvements	63,342.00		0.00	0.00
4	1410 Administration	162,404.00		0.00	0.00
5	1411 Audit	0.00		0.00	0.00
6	1415 Liquidated Damages	0.00		0.00	0.00
7	1430 Fees and Costs	25,086.00		0.00	0.00
8	1440 Site Acquisition	0.00		0.00	0.00
9	1450 Site Improvement	301,963.00		12,669.37	9,676.82
10	1460 Dwelling Structures	449,457.00		0.00	0.00
11	1465.1 Dwelling Equipment-Nonexpendable	12,991.00		0.00	0.00
12	1470 Nondwelling Structures	0.00		0.00	0.00
13	1475 Nondwelling Equipment	114,615.00		1,790.63	1,790.63
14	1485 Demolition	0.00		0.00	0.00
15	1490 Replacement Reserve	0.00		0.00	0.00
16	1492 Moving to Work Demonstration	0.00		0.00	0.00
17	1495.1 Relocation Costs	0.00		0.00	0.00
18	1499 Development Activities	0.00		0.00	0.00
19	1501 Collateralization or Debt Service	0.00		0.00	0.00
20	1502 Contingency	0.00		0.00	0.00
21	Amount of Annual Grant (sums of lines 2-20)	<b>\$1,255,397.00</b>		<b>\$140,000.00</b>	<b>\$137,007.45</b>
22	Amount of line 21 Related to LBP Activities	0.00		0.00	0.00
23	Amount of Line 21 Related to Section 504 Compliance	0.00		0.00	0.00
24	Amount of Line 21 Related to Security - Soft Costs	0.00		0.00	0.00
25	Amount of Line 21 Related to Security - Hard Costs	0.00		0.00	0.00
26	Amount of Line 21 Related to Energy Conservation Measures	0.00		0.00	0.00

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

PHA Name: <b>Housing Authority of the City of Pueblo</b>		Grant Type and Number: Capital Fund Program No: <b>CO06P00250106</b> Replacement Housing Factor Grant No:				Federal FY of Grant: <b>2006</b>		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
<b>Agency Wide</b>	Operations	1406		125,540.00		125,540.00	125,540.00	
	<b>Total Operations</b>			<b>125,540.00</b>		<b>125,540.00</b>	<b>125,540.00</b>	
	<b>Management Improvements</b>							
	In response to HUD's directive to Housing Authorities regarding resident participation, the Housing Authority has two positions that are responsible for the empowerment of our employees. These positions are:							
	Resident Development Coordinator, responsible for the Community Work Responsibility Program	1408		13,439.00		0.00	0.00	
	Resident Initiatives Coordinator, responsible for resident training recruitment, Resident Councils, other types of resident programs.	1408		11,647.00		0.00	0.00	
	Benefits, 40%	1408		10,034.00		0.00	0.00	
	To maintain a good living environment at Sangre de Cristo Apartments off duty law enforcement officers are employed to provide security.	1408		4,480.00		0.00	0.00	
	<b>Subtotal 1408</b>			<b>39,600.00</b>		<b>0.00</b>	<b>0.00</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: <b>Housing Authority of the City of Pueblo</b>		Grant Type and Number: Capital Fund Program No: <b>CO06P00250106</b> Replacement Housing Factor Grant No:				Federal FY of Grant: <b>2006</b>		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	<b>Administration</b>							
	Administration of the Capital Funds Grant							
	Program includes time spent by members of the							
	Accounting Dept., Director of Special Projects,							
	Executive Director and Assistant Executive							
	Director							
	Estimated prorated salaries for these positions	1410		39,367.00		0.00	0.00	
	Benefits			26,242.00		0.00	0.00	
	Sundry administrative expenses such as							
	telephone, office supplies, Fidelity Bond, etc.	1410		7,167.00		0.00	0.00	
	In house Architectural staff salaries							
	Architect, two Draftsmen, Technical Support	1410		64,040.00		0.00	0.00	
	Benefits	1410		25,588.00		0.00	0.00	
	<b>Total Administration</b>			<b>162,404.00</b>		<b>0.00</b>	<b>0.00</b>	
	<b>Fees and Costs</b>							
	Contract engineering costs, sundry costs such as							
	printing, computer supplies, computer	1430		25,086.00		0.00	0.00	

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

PHA Name: <b>Housing Authority of the City of Pueblo</b>		Grant Type and Number: Capital Fund Program No: <b>CO06P00250106</b> Replacement Housing Factor Grant No:				Federal FY of Grant: <b>2006</b>		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
<b>HA Wide</b>	<b>Non Dwelling Equipment:</b>							
	Replace plotter for architectural specifications	1475		8,959.00		0.00	0.00	
	Systematic replacement of aging computer hardware, upgrade PC Software	1,475		19,621.00		0.00	0.00	
	Systematic replacement of aging printers	1475		8,959.00		0.00	0.00	
	Equipment for Development Office in response to Asset Management Regulations	1475		5,465.00		1,790.63	1,790.63	
	Purchase electronic compatible storage cabinets.	1475		7,167.00		0.00	0.00	
	Systematic replacement of broken office furniture i.e; computer desk, shelving, computer workstand, binder racks, flammable cabinets	1475		824.00		0.00	0.00	
	Systematic replacement of power equipment to include woodworking, painting, welding, grounds, generator, janitorial equipment	1475		6,728.00		0.00	0.00	
	Systematic replacement of office equipment and furniture To maintain its properties in their excell- ent condition, the HACP must have quality, professional equipment.	1475		448.00		0.00	0.00	

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

PHA Name: <b>Housing Authority of the City of Pueblo</b>		Grant Type and Number: Capital Fund Program No: <b>CO06P00250106</b> Replacement Housing Factor Grant No:					Federal FY of Grant: <b>2006</b>	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	Systematic replacement of vehicles based on mileage (< 100,000 miles) and age (< 15 years old)	1475		26,878.00		0.00	0.00	
	To maintain the HACCP quality of maintenance, reliable vehicles are imperative. Both the maintenance and housing management staff must be able to travel to all parts of the city at a moments notice.							
	The current maintenance fleet has three trucks over 15 years old and two others with more than 100,000 miles. Each year there will be two or three vehicles meeting this criteria.							
	Replace printer/copiers for planning and accounting departments	1475		26,878.00		0.00	0.00	
	The upgraded work order and inventory software will require handheld code scanners to efficiently operate.	1475		2,688.00		0.00	0.00	
	<b>Total Non Dwelling Equipment</b>			<b>114,615.00</b>		<b>1,790.63</b>	<b>1,790.63</b>	
	<b>Dwelling equipment</b>							
	20 stove and refrigerators @ \$725 per set			<b>12,991.00</b>		<b>0.00</b>	<b>0.00</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: <b>Housing Authority of the City of Pueblo</b>	Grant Type and Number: Capital Fund Program No: <b>CO06P00250106</b> Replacement Housing Factor Grant No:	Federal FY of Grant: <b>2006</b>
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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
<b>CO002004</b>	<b>Site Improvements:</b>							
	Scattered site sod replacement	1450		17,918.00		0.00	0.00	
	<b>Total Site Improvements</b>			<b>17,918.00</b>		<b>0.00</b>	<b>0.00</b>	
	<b>Total CO002003</b>			<b>\$17,918.00</b>		<b>\$0.00</b>	<b>\$0.00</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: <b>Housing Authority of the City of Pueblo</b>		Grant Type and Number: Capital Fund Program No: <b>CO06P00250106</b> Replacement Housing Factor Grant No:				Federal FY of Grant: <b>2006</b>		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
<b>Co06P002025</b>	<b>Dwelling Structures:</b>							
	Exterior painting	1460		2,240.00		0.00	0.00	
	Exterior doors & hardware	1460		2,060.00		0.00	0.00	
	<b>Total Dwelling Structures</b>			<b>4,300.00</b>		<b>0.00</b>	<b>0.00</b>	
	<b>Total CO002025</b>			<b>\$4,300.00</b>		<b>\$0.00</b>	<b>\$0.00</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: <b>Housing Authority of the City of Pueblo</b>		Grant Type and Number: Capital Fund Program No: <b>CO06P00250106</b> Replacement Housing Factor Grant No:				Federal FY of Grant: <b>2006</b>		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
<b>Co06P002027</b>	<b>Dwelling Structures:</b>							
	Replace interior doors	1460		1,075.00		0.00	0.00	
	Exterior painting	1460		3,584.00		0.00	0.00	
	<b>Total Dwelling Structures</b>			<b>4,659.00</b>		<b>0.00</b>	<b>0.00</b>	
	<b>Total CO002027</b>			<b>\$4,659.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	



## CAPITAL FUND PROGRAM TABLES START HERE

Attachment co002d01

12/28/2006

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

PHA Name: <p style="text-align: center;"><b>Housing Authority of the City of Pueblo</b></p>	Grant Type and Number: Capital Fund Program No: <span style="float: right;"><b>CO06P00250105</b></span> Replacement Housing Factor Grant No:	Federal FY of Grant: <p style="text-align: center;"><b>2005</b></p>
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<input type="checkbox"/> Original Annual Statement	<input type="checkbox"/> Reserved for Disasters/Emergencies	<input type="checkbox"/> Revised Annual Statement/Revision Number _____
<input checked="" type="checkbox"/> Performance and Evaluation Report for Program Year Ending <b>09/30/2005</b>	<input type="checkbox"/> Final Performance and Evaluation Report for Program Year Ending _____	

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total Non-Capital Funds				
2	1406 Operating Expenses	140,123.00		140,123.00	140,123.00
3	1408 Management Improvements	66,700.00		18,277.08	18,277.08
4	1410 Administration	181,270.00		127,918.72	127,918.72
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs	25,000.00		6,180.64	6,180.64
8	1440 Site Acquisition				
9	1450 Site Improvement	221,965.00		8,882.00	8,882.00
10	1460 Dwelling Structures	675,149.00		288,317.72	38,198.46
11	1465.1 Dwelling Equipment-Nonexpendable	14,500.00		13,516.00	13,516.00
12	1470 Nondwelling Structures				
13	1475 Nondwelling Equipment	76,530.00		26,784.84	26,784.84
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1499 Development Activities				
19	1501 Collateralization or Debt Service				
20	1502 Contingency				
21	Amount of Annual Grant (sums of lines 2-20)	<b>\$1,401,237.00</b>		<b>\$630,000.00</b>	<b>\$379,880.74</b>
22	Amount of line 21 Related to LBP Activities				
23	Amount of Line 21 Related to Section 504 Compliance				
24	Amount of Line 21 Related to Security - Soft Costs				
25	Amount of Line 21 Related to Security - Hard Costs				
26	Amount of Line 21 Related to Energy Conservation Measures				

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

PHA Name: <b>Housing Authority of the City of Pueblo</b>		Grant Type and Number: Capital Fund Program No: <b>CO06P00250105</b> Replacement Housing Factor Grant No:				Federal FY of Grant: <b>2005</b>			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work	
				Original	Revised	Funds Obligated	Funds Expended		
<b>Agency Wide</b>	<b>Operations</b>		<b>Total 1406</b>	1406		140,123.00		140,123.00	140,123.00
	<b>Management Improvements</b>								
	In response to HUD's directive to Housing Authorities regarding resident participation, the Housing Authority has two positions that are responsible for the empowerment of our employees. These positions are:								
	Resident Development Coordinator, responsible for the Community Work Responsibility Program	1408			15,000.00		12,526.35	12,526.35	
	Resident Initiatives Coordinator, responsible for resident training recruitment, Resident Councils, other types of resident programs.	1408			13,000.00				
	Benefits, 40%	1408			11,200.00		3,993.20	3,993.20	
	To maintain a good living environment at Sangre de Cristo Apartments off duty law enforcement officers are employed to provide security.	1408			5,000.00		0.00	0.00	
	<b>Page total</b>				<b>184,323.00</b>		<b>156,642.55</b>	<b>156,642.55</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: <b>Housing Authority of the City of Pueblo</b>		Grant Type and Number: Capital Fund Program No: <b>CO06P00250105</b> Replacement Housing Factor Grant No:				Federal FY of Grant: <b>2005</b>		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	To continue the HACP emphasis on							
	resident empowerment the resident							
	training program plans to contract with							
	Pueblo employers to place several residents	1408		5,000.00		0.00	0.00	
	in regular jobs.							
	In response to requirement of QHWRA, the following							
	Plans, Studies and Upgrades will be completed							
	using consulting services: Conversion Analysis							
	Study, Agency Plan Updates, Homeownership							
	Feasibility Study & Plan, Maintenance & Facility							
	Plan, Market Analysis to Establish Flat Rent,							
	Strategic Planning	1408		1,000.00		1,757.53	1,757.53	
	Training for staff to meet requirements of QHWRA							
	including: New Policies, PHAS/New Regulations/							
	Uniform Inspections.	1408		1,500.00		0.00	0.00	
	Contract electronic archiving of blue prints							
	and building specifications	1408		5,000.00		0.00	0.00	
	Asset Management Consulting	1408		10,000.00		0.00	0.00	
	<b>Page total</b>			22,500.00		1,757.53	1,757.53	
	<b>Total Management Improvements</b>			<b>\$66,700.00</b>		<b>\$18,277.08</b>	<b>\$18,277.08</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: <b>Housing Authority of the City of Pueblo</b>		Grant Type and Number: Capital Fund Program No: <b>CO06P00250105</b> Replacement Housing Factor Grant No:					Federal FY of Grant: <b>2005</b>	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	<b>Administration</b>							
	Administration of the Capital Funds Grant							
	Program includes time spent by members of the							
	Accounting Dept., Director of Special Projects,							
	Executive Director and Assistant Executive							
	Director							
	Estimated prorated salaries for these positions	1410		43,940.00		34,900.28	34,900.28	
	Benefits			29,290.00		8,912.24	8,912.24	
	Sundry administrative expenses such as							
	telephone, office supplies, Fidelity Bond, etc.	1410		8,000.00		6,797.15	6,797.15	
	In house Architectural staff salaries							
	Architect, two Draftsmen, Technical Support	1410		71,480.00		48,261.47	48,261.47	
	Benefits	1410		28,560.00		29,047.58	29,047.58	
	<b>Total Administration</b>			<b>181,270.00</b>		<b>127,918.72</b>	<b>127,918.72</b>	
	<b>Fees and Costs</b>							
	Contract engineering costs, sundry costs such as							
	printing, computer supplies, computer	1430		<b>25,000.00</b>		<b>6,180.64</b>	<b>6,180.64</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: <b>Housing Authority of the City of Pueblo</b>		Grant Type and Number: Capital Fund Program No: <b>CO06P00250105</b> Replacement Housing Factor Grant No:					Federal FY of Grant: <b>2005</b>	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
<b>HA Wide</b>	<b>Non Dwelling Equipment</b>							
	Scanner to transfer printed data to computer storage to include writable CD's			5,000.00		0.00	0.00	
	To be used to transfer information from handbooks and other printed media to plans and specifications.							
	250 Pentium computer w/ROM, dual disk drive, monitor, speakers			5,000.00		0.00	0.00	
	To use with upgraded Autocad and Landcad programs.							
	Systematic replacement of aging computer hardware			8,000.00		2,018.14	2,018.14	
	Systematic replacement of 9 aging printers			2,600.00		0.00	0.00	
	Systematic replacement of broken office furniture i.e; computer desk, shelving, computer workstand, binder racks, flammable cabinets			920.00		0.00	0.00	
	Systematic replacement of power equipment to include woodworking, painting, welding, grounds, generator, janitorial equipment			7,510.00		1,676.39	1,676.39	

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

PHA Name: <b>Housing Authority of the City of Pueblo</b>		Grant Type and Number: Capital Fund Program No: <b>CO06P00250105</b> Replacement Housing Factor Grant No:					Federal FY of Grant: <b>2005</b>	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	Systematic replacement of office equipment and furniture			500.00		3,083.59	3,083.59	
	To maintain its properties in their excellent condition, the HACP must have quality, professional equipment.							
	Systematic replacement of vehicles based on mileage (< 100,000 miles) and age (< 15 years old)			30,000.00		20,006.72	20,006.72	
	To maintain the HACP quality of maintenance, reliable vehicles are imperative. Both the maintenance and housing management staff must be able to travel to all parts of the city at a moments notice.							
	The current maintenance fleet has three trucks over 15 years old and two others with more than 100,000 miles. Each year there will be two or three vehicles meeting this criteria.							
	Replace paper handling equipment to include: separator, collator, folder, stuffer			4,000.00		0.00	0.00	
	High Speed Printer			8,000.00		0.00	0.00	
	As stated in the Management Improvements Needs Assessment, the HACP upgrading its computers and software to maintain our high level of performance.							







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

PHA Name: Housing Authority of the City of Pueblo		Grant Type and Number: Capital Fund Program No: CO06P00250105 Replacement Housing Factor Grant No:				Federal FY of Grant: 2005		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
<b>CO002003</b>	<b>EMERGENCY</b>							
	<b>Dwelling Structures:</b>							
	Replace carpet	1460		4,250.00		0.00	0.00	
	Retrofit units for sight and hearing impaired	1460		3,600.00		0.00	0.00	
	Handicapped accessible door openers	1460		20,000.00		0.00	0.00	
	<b>Total Dwelling Structures:</b>			<b>27,850.00</b>		<b>0.00</b>	<b>0.00</b>	
	Landscape improvements	1450		10,000.00		0.00	0.00	
	<b>Total Site Improvements</b>			<b>10,000.00</b>		<b>0.00</b>	<b>0.00</b>	
	<b>Total CO002003</b>			<b>\$37,850.00</b>		<b>\$0.00</b>	<b>\$0.00</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: <b>Housing Authority of the City of Pueblo</b>		Grant Type and Number: Capital Fund Program No: <b>CO06P00250105</b> Replacement Housing Factor Grant No:				Federal FY of Grant: <b>2005</b>		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
<b>CO002006</b>	<b>Dwelling Structures</b>							
	Flooring			0.00		1288.48	1288.48	
	Kitchen and Bath upgrades			0.00		593.07	593.07	
	<b>Total Dwelling Structures</b>			<b>0.00</b>		<b>1,881.55</b>	<b>1,881.55</b>	
	<b>Site Improvements</b>							
	<b>Total Site Improvements</b>			<b>0.00</b>		<b>1,881.55</b>	<b>1,881.55</b>	
	<b>Total CO002006</b>			<b>\$0.00</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: <b>Housing Authority of the City of Pueblo</b>		Grant Type and Number: Capital Fund Program No: <b>CO06P00250105</b> Replacement Housing Factor Grant No:				Federal FY of Grant: <b>2005</b>		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
<b>CO002008</b>	<b>Dwelling Structures</b>							
	Exterior Paint	1460		2,250.00		0.00	0.00	
	Window replacement	1460		1,500.00		0.00	0.00	
	General Renovation	1460		1,250.00		0.00	0.00	
	Replace exterior doors, locks, patio doors	1460		1,175.00		0.00	0.00	
	Replace interior and exterior light fixtures	1460		2,363.00		0.00	0.00	
	Replace electrical fixtures	1460		2,500.00		0.00	0.00	
	Replace kitchen counters and cabinets	1460		4,100.00		2,273.11	2,273.11	
	Replace garage doors	1460		250.00		0.00	0.00	
	Replace interior doors			1,500.00		0.00	0.00	
	Standardize plumbing, bathroom fixtures.			6,000.00		0.00	0.00	
	Patch/paint interiors after repairs			9,000.00		0.00	0.00	
	Replace floor tile			5,000.00		414.47	414.47	
	<b>Total Dwelling Structures:</b>			<b>36,888.00</b>		<b>2,687.58</b>	<b>2,687.58</b>	
	<b>Site Improvements</b>							
	Concrete repair	1450		4,025.00		0.00	0.00	
	Install time irrigation systems	1450		12,680.00		0.00	0.00	
	Parking lot asphalt repair	1450		5,800.00		0.00	0.00	
	Regrade sites for proper drainage	1450		2,000.00		0.00	0.00	
	<b>Total Site Improvements</b>			<b>24,505.00</b>		<b>0.00</b>	<b>0.00</b>	
	<b>Total CO002008</b>			<b>\$61,393.00</b>		<b>\$2,687.58</b>	<b>\$2,687.58</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: <b>Housing Authority of the City of Pueblo</b>		Grant Type and Number: Capital Fund Program No: <b>CO06P00250105</b>				Replacement Housing Factor Grant No:		Federal FY of Grant: <b>2005</b>	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Estimated Cost		Total Actual Cost		Status of Work	
				Original	Revised	Funds Obligated	Funds Expended		
<b>CO06P002010</b>	<b>Dwelling Structures</b>								
	Replace entry doors, deadbolt locks	1460		20,125.00		0.00	0.00		
	Replace interior doors	1460		2,475.00		0.00	0.00		
	Replace kitchen cabinets, bathroom lavatory, plumbing fixtures and trim	1460		14,250.00		0.00	0.00		
	Paint unit interiors	1460		15,600.00		0.00	0.00		
	Replace kitchen and bath cabinets	1460		29,464.00		1,960.28	1,960.28		
	Replace electrical fixtures	1460		2,400.00		0.00	0.00		
	Replace flooring	1460		39,381.00		3,380.07	3,380.07		
	<b>Total Dwelling Structures</b>			<b>123,695.00</b>		<b>5,340.35</b>	<b>5,340.35</b>		
	<b>Site Improvement</b>								
	Repair/install fence	1450		3,650.00		0.00	0.00		
	Landscaping and sod replacement	1450		5,025.00		0.00	0.00		
	Site Lighting	1450		875.00		0.00	0.00		
	Regrade site for proper drainage	1450		2,250.00		0.00	0.00		
	<b>Total Site Improvement</b>			<b>11,800.00</b>		<b>0.00</b>	<b>0.00</b>		
	<b>Total CO06P002010</b>			<b>\$135,495.00</b>		<b>\$5,340.35</b>	<b>\$5,340.35</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: <b>Housing Authority of the City of Pueblo</b>		Grant Type and Number: Capital Fund Program No: <b>CO06P00250105</b> Replacement Housing Factor Grant No:				Federal FY of Grant: <b>2005</b>		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
<b>Co06P002014</b>	<b>Site Improvements:</b>							
		1450		0.00		0.00	0.00	
	<b>Total Site Improvements:</b>			<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	
	<b>Dwelling Structures:</b>							
	Replace carpet in units	1460		7,150.00		0.00	0.00	
	Replace bathroom fixtures	1460		1,875.00		0.00	0.00	
	Handicap accessible door openers	1460		20,000.00		0.00	0.00	
	<b>Total Dwelling Structures</b>			29,025.00		0.00	0.00	
	<b>Total CO06P002014</b>			<b>\$29,025.00</b>		<b>\$0.00</b>	<b>\$0.00</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: <b>Housing Authority of the City of Pueblo</b>		Grant Type and Number: Capital Fund Program No: <b>CO06P00250105</b>		Replacement Housing Factor Grant No:				Federal FY of Grant: <b>2005</b>
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
<b>Co06P002015</b>	<b>Site Improvements:</b>							
	Landscaping/sod replacement	1450	1	1,500.00		0.00	0.00	
	<b>Total Site Improvements:</b>			<b>1,500.00</b>		<b>0.00</b>	<b>0.00</b>	
	<b>Dwelling Structures:</b>							
	Patch/paint interiors	1460	2	4,320.00		0.00	0.00	
	Replace flooring	1460	2	3,000.00		0.00	0.00	
	Install sewer cleanouts	1460	4	4,320.00		0.00	0.00	
	Replace light fixtures	1460		3,275.00		0.00	0.00	
	Replace bath lavatories and faucets	1460		3,205.00		0.00	0.00	
	General renovations	1460		3,000.00		0.00	0.00	
	<b>Total Dwelling Structure</b>			<b>21,120.00</b>		<b>0.00</b>	<b>0.00</b>	
	<b>Total CO06P002015</b>			<b>\$22,620.00</b>		<b>\$0.00</b>	<b>\$0.00</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: <b>Housing Authority of the City of Pueblo</b>		Grant Type and Number: Capital Fund Program No: <b>CO06P00250105</b>		Replacement Housing Factor Grant No:				Federal FY of Grant: <b>2005</b>
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
<b>Co06P002018</b>	<b>Site Improvements:</b>							
	Trim and/or replace trees	1450	10	5,000.00		0.00	0.00	
	Recondition/resod lawns	1450		4,875.00		0.00	0.00	
	<b>Total Site Improvements:</b>			<b>9,875.00</b>		<b>0.00</b>	<b>0.00</b>	
	<b>Dwelling Structures:</b>							
	Replace flooring	1460		2,300.00		0.00	0.00	
	Replace garage doors	1460		750.00		0.00	0.00	
	Install sewer cleanouts	1460		1,500.00		0.00	0.00	
	Replace bathroom fixtures	1460		3,000.00		4,079.40	4,079.40	
	Replace deadbolt locks	1460		4,800.00		0.00	0.00	
	Replace interior doors and hardware	1460		4,000.00		0.00	0.00	
	Install bathroom exhaust fans	1460		775.00		0.00	0.00	
	Install range hoods, grease shields	1460		750.00		0.00	0.00	
	Replace light fixtures	1460		4,000.00		0.00	0.00	
	Provide GFI recepticles/upgrade smoke detectors	1460		3,000.00		0.00	0.00	
	Paint unit interiors	1460		5,000.00		0.00	0.00	
	<b>Total Dwelling Structure</b>			<b>29,875.00</b>		<b>4,079.40</b>	<b>4,079.40</b>	
	<b>Total CO06P002018</b>			<b>\$39,750.00</b>		<b>\$4,079.40</b>	<b>\$4,079.40</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: <b>Housing Authority of the City of Pueblo</b>		Grant Type and Number: Capital Fund Program No: <b>CO06P00250105</b> Replacement Housing Factor Grant No:				Federal FY of Grant: <b>2005</b>		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
<b>Co06P002020</b>	<b>Site Improvements:</b>							
	Landscaping/sod replacement	1450	2	2,925.00		0.00	0.00	
	Repair/replace concrete	1450		2,500.00		0.00	0.00	
	Trim trees/replace trees	1450		500.00		0.00	0.00	
	Fence	1450		0.00		3,632.00	3,632.00	
	<b>Total Site Improvements:</b>			<b>5,925.00</b>		<b>3,632.00</b>	<b>3,632.00</b>	
	<b>Dwelling Structures:</b>							
	Kitchen/bath fixtures, electrical fixtures	1460		-				
	cabinets/countertops/paint as needed		5	10,000.00		3,965.98	3,965.98	
	Replace interior doors	1460	5	8,000.00		0.00	0.00	
	Replace flooring	1460	1	8,000.00		344.35	344.35	
	Sewer cleanouts	1460	2	1,000.00		0.00	0.00	
	Replace Windows	1460		3,000.00		0.00	0.00	
	Stucco, exterior painting, fascia, gutter	1460		1,000.00		0.00	0.00	
	Replace exterior doors	1460		1,500.00		0.00	0.00	
	Replace water heaters	1460		2,940.00		0.00	0.00	
	Provide GFI receptacles/upgrade smoke detectors, upgrade lighting	1460		10,000.00		0.00	0.00	
	Furnace Replacement	1460		0.00		4,640.00	4,640.00	
	<b>Total Dwelling Structures</b>			<b>45,440.00</b>		<b>8,950.33</b>	<b>8,950.33</b>	
	<b>Total CO002020</b>			<b>\$51,365.00</b>		<b>\$12,582.33</b>	<b>\$12,582.33</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: <b>Housing Authority of the City of Pueblo</b>		Grant Type and Number: Capital Fund Program No: <b>CO06P00250105</b> Replacement Housing Factor Grant No:				Federal FY of Grant: <b>2005</b>		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
<b>Co06P002022</b>	<b>Site Improvements:</b>							
	Concrete repairs	1450	3	1,800.00		0.00	0.00	
	<b>Total Site Improvements</b>			<b>1,800.00</b>		<b>0.00</b>	<b>0.00</b>	
	<b>Dwelling Structures:</b>							
	Replace exterior doors & locks	1460	3	4,000.00		0.00	0.00	
	Replace interior doors & bi-folds	1460	3	4,000.00		0.00	0.00	
	Replace flooring	1460	1	3,213.00		3,498.95	3,498.95	
	Interior paint	1460	2	1,793.00		0.00	0.00	
	Provide/upgrade smoke detectors	1460		2,520.00		0.00	0.00	
	Refinish/replace kitchen cabinets, faucets	1460		2,760.00		0.00	0.00	
	<b>Total Dwelling Structures</b>			<b>18,286.00</b>		<b>3,498.95</b>	<b>3,498.95</b>	
	<b>Total CO002022</b>			<b>\$20,086.00</b>		<b>\$3,498.95</b>	<b>\$3,498.95</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: <b>Housing Authority of the City of Pueblo</b>		Grant Type and Number: Capital Fund Program No: <b>CO06P00250105</b> Replacement Housing Factor Grant No:				Federal FY of Grant: <b>2005</b>		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
<b>Co06P002025</b>	<b>Site Improvements:</b>			0.00		0.00	0.00	
	<b>Total Site Improvements</b>			<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	
	<b>Dwelling Structures:</b>							
	Replace exterior doors & locks	1460	3	2,300.00		0.00	0.00	
	Exterior painting	1460		2,500.00		0.00	0.00	
	Interior paint	1460	2	3,285.00		0.00	0.00	
	<b>Total Dwelling Structures</b>			<b>8,085.00</b>		<b>0.00</b>	<b>0.00</b>	
	<b>Total CO002025</b>			<b>8,085.00</b>		<b>0.00</b>	<b>0.00</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: <b>Housing Authority of the City of Pueblo</b>		Grant Type and Number: Capital Fund Program No: <b>CO06P00250105</b> Replacement Housing Factor Grant No:				Federal FY of Grant: <b>2005</b>		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
<b>Co06P002027</b>	<b>Site Improvements:</b>			0.00		0.00	0.00	
	<b>Total Site Improvements</b>			<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	
	<b>Dwelling Structures:</b>							
	Replace interior doors & bi-folds	1460	3	1,200.00		0.00	0.00	
	Exterior painting	1460		4,400.00		0.00	0.00	
	<b>Total Dwelling Structures</b>			<b>5,600.00</b>		<b>0.00</b>	<b>0.00</b>	
	<b>Total CO002027</b>			<b>5,600.00</b>		<b>0.00</b>	<b>0.00</b>	



**CAPITAL FUND PROGRAM TABLES START HERE**

Attachment co002e01

Annual Statement /Performance and Evaluation Report					
Capital Funds Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part 1: Summary					
PHA Name: <b>Housing Authority of the City of Pueblo</b>		Grant Type and Number: Capital Fund Program No: <b>CO06P00250104</b> Replacement Housing Factor Grant No:		Federal FY of Grant: <b>2004</b>	
<input type="checkbox"/> Original Annual Statement		<input type="checkbox"/> Reserved for Disasters/Emergencies		<input type="checkbox"/> Revised Annual Statement/Revision Number _____	
<input checked="" type="checkbox"/> Performance and Evaluation Report for Program Year Ending <b>9.30.2006</b>		<input type="checkbox"/> Final Performance and Evaluation Report for Program Year Ending _____			
Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total Non-Capital Funds				
2	1406 Operating Expenses	145,487.00	145,487.00	145,487.00	145,487.00
3	1408 Management Improvements	56,700.00	81,507.21	81,507.21	66,507.21
4	1410 Administration	181,270.00	181,270.00	181,270.00	181,270.00
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs	25,000.00	25,000.00	25,000.00	17,510.28
8	1440 Site Acquisition				
9	1450 Site Improvement	32,400.00	82,235.00	82,235.00	82,235.00
10	1460 Dwelling Structures	874,515.00	733,820.58	733,820.58	512,116.80
11	1465.1 Dwelling Equipment-Nonexpendable	15,000.00	11,106.00	11,106.00	11,106.00
12	1470 Nondwelling Structures				
13	1475 Nondwelling Equipment	54,500.00	194,446.21	194,446.21	194,446.21
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs	70,000.00	0.00	0.00	0.00
18	1499 Development Activities				
19	1501 Collateralization or Debt Service				
20	1502 Contingency				
21	Amount of Annual Grant (sums of lines 2-20)	<b>\$1,454,872.00</b>	<b>\$1,454,872.00</b>	<b>\$1,454,872.00</b>	<b>\$1,210,678.50</b>
22	Amount of line 21 Related to LBP Activities				
23	Amount of Line 21 Related to Section 504 Compliance				
24	Amount of Line 21 Related to Security - Soft Costs				
25	Amount of Line 21 Related to Security - Hard Costs				
26	Amount of Line 21 Related to Energy Conservation Measures				

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

PHA Name: <b>Housing Authority of the City of Pueblo</b>		Grant Type and Number: Capital Fund Program No: <b>CO06P00250104</b> Replacement Housing Factor Grant No:						Federal FY of Grant: <b>2004</b>
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	<b>Administration</b>							
	Administration of the Capital Funds Grant							
	Program includes time spent by members of the							
	Accounting Dept., Director of Special Projects,							
	Executive Director and Assistant Executive							
	Director							
	Estimated prorated salaries for these positions	1410		43,940.00	43,940.00	43,940.00	43,940.00	
	Benefits			29,290.00	29,290.00	29,290.00	29,290.00	
	Sundry administrative expenses such as							
	telephone, office supplies, Fidelity Bond, etc.	1410		8,000.00	8,000.00	8,000.00	8,000.00	
	In house Architectural staff salaries							
	Architect, two Draftsmen, Technical Support	1410		71,480.00	71,480.00	71,480.00	71,480.00	
	Benefits	1410		28,560.00	28,560.00	28,560.00	28,560.00	
	<b>Total Administration</b>			<b>181,270.00</b>	<b>181,270.00</b>	<b>181,270.00</b>	<b>181,270.00</b>	
	<b>Fees and Costs</b>							
	Contract engineering costs, sundry costs such as							
	printing, computer supplies, computer	1430		<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>17,510.28</b>	

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

PHA Name: <b>Housing Authority of the City of Pueblo</b>		Grant Type and Number: Capital Fund Program No: <b>CO06P00250104</b> Replacement Housing Factor Grant No:					Federal FY of Grant: <b>2004</b>	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
<b>Agency Wide</b>	<b>Management Improvements</b>							
	In response to HUD's directive to Housing Authorities regarding resident participation, the Housing Authority has two positions that are responsible for the empowerment of our employees. These positions are:							
	Resident Development Coordinator, responsible for the Community Work Responsibility Program	1408		15,000.00	22,463.26	22,463.26	22,463.26	
	Resident Initiatives Coordinator, responsible for resident training recruitment, Resident Councils, other types of resident programs.	1408		13,000.00	22,463.26	22,463.26	22,463.26	
	Benefits, 40%	1408		11,200.00	5,745.00	5,745.00	5,745.00	
	To maintain a good living environment at Sangre de Cristo Apartments off duty law enforcement officers are employed to provide security.	1408		5,000.00	5,000.00	5,000.00		
	<b>Page total</b>			<b>44,200.00</b>	<b>55,671.52</b>	<b>55,671.52</b>	<b>50,671.52</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: <b>Housing Authority of the City of Pueblo</b>		Grant Type and Number: Capital Fund Program No: <b>CO06P00250104</b> Replacement Housing Factor Grant No:					Federal FY of Grant: <b>2004</b>	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	To continue the HACP emphasis on resident empowerment the resident training program plans to contract with Pueblo employers to place several residents in regular jobs.	1408		5,000.00	5,000.00	5,000.00		
	In response to requirement of QHWRA, the following Plans, Studies and Upgrades will be completed using consulting services: Conversion Analysis Study, Agency Plan Updates, Homeownership Feasibility Study & Plan, Maintenance & Facility Plan, Market Analysis to Establish Flat Rent, Strategic Planning	1408		1,000.00	1,142.75	1,142.75	1,142.75	
	Training for staff to meet requirements of QHWRA including: New Policies, PHAS/New Regulations/Uniform Inspections.	1408		1,500.00	14,692.94	14,692.94	14,692.94	
	Contract electronic archiving of blue prints and building specifications	1408		5,000.00	5,000.00	5,000.00		
	<b>Page total</b>			12,500.00	25,835.69	25,835.69	15,835.69	
	<b>Total Management Improvements</b>			<b>\$56,700.00</b>	<b>\$81,507.21</b>	<b>\$81,507.21</b>	<b>\$66,507.21</b>	

**Annual Statement/Performance and Evaluation Report**  
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**Part II: Supporting Pages**

PHA Name: <b>Housing Authority of the City of Pueblo</b>		Grant Type and Number: Capital Fund Program No: <b>CO06P00250104</b> Replacement Housing Factor Grant No:				Federal FY of Grant: <b>2004</b>		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
<b>HA Wide</b>	<b>Non Dwelling Equipment</b>							
	Continuing replacement of aging computer equipment t and software update, especially implementation of new HUD requirements. This is a continuation of prior years Capital Funds Grants Five Year Plan.	1475		25,000.00	128,115.67	128,115.67	128,115.67	
	Continuing replacement of aging maintenance and housing management vehicles. This is a continuation of Five Year Plan.	1475		20,000.00	14,913.60	14,913.60	14,913.60	
	Handheld computers	1475		5,000.00	27,024.36	27,024.36	27,024.36	
	Continuing replacement of aging maintenance equipment. This is a continuation of the of 5 Yr. Plan	1475		2,500.00	344.58	344.58	344.58	
	Continuing replacement of aging office furnishings. This is a continuation of the Five Year Plan.	1475		2,000.00	1,012.00	1,012.00	1,012.00	
	Community Space Equipment	1475			23,036.00	23,036.00	23,036.00	
	<b>Total Non Dwelling Equipment</b>			<b>54,500.00</b>	<b>194,446.21</b>	<b>194,446.21</b>	<b>194,446.21</b>	
	Replacement of refrigerators and stoves	1465		15,000.00	11,106.00	11,106.00	11,106.00	
	<b>Total Dwelling Equipment</b>			<b>15,000.00</b>	<b>11,106.00</b>	<b>11,106.00</b>	<b>11,106.00</b>	





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**Part II: Supporting Pages**

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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
<b>CO002003</b>	<b>EMERGENCY</b>							
	<b>Dwelling Structures:</b>							
	Replacement of sewer vent lines throughout the building. Includes asbestos removal, wall repair, replacement of kitchen cabinets	1460		300,000.00	1,950.00	1,950.00	1,950.00	
	Replace carpet	1460		4,250.00	7,641.13	7,641.13	7,641.13	
	Replace GFI, duplex outlets, switches, e	1460		26,775.00				
	Replace smoke seals on doors	1460		20,900.00				
	<b>Total Dwelling Structures:</b>			<b>351,925.00</b>	<b>9,591.13</b>	<b>9,591.13</b>	<b>9,591.13</b>	
	Relocation during sewer vent line repairs	1495		70,000.00	0.00	0.00	0.00	
	<b>Total Relocation:</b>			<b>70,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Total CO002003</b>			<b>\$421,925.00</b>	<b>\$9,591.13</b>	<b>\$9,591.13</b>	<b>\$9,591.13</b>	





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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
<b>CO002006</b>	<b>Site Improvements:</b>							
	<b>Total Site Improvements:</b>			<b>0.00</b>	<b>0.00</b>			
	<b>Dwelling Structures:</b>							
	Replace floor tile	1460		11,630.00	19,747.95	19,747.95	19,747.95	
	Replace interior doors/hardware	1460		20,000.00	3,947.24	3,947.24	3,947.24	
	<b>Total Dwelling Structures:</b>			<b>31,630.00</b>	<b>23,695.19</b>	<b>23,695.19</b>	<b>23,695.19</b>	
	<b>Total CO002006</b>			<b>\$31,630.00</b>	<b>\$23,695.19</b>	<b>\$23,695.19</b>	<b>\$23,695.19</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: <b>Housing Authority of the City of Pueblo</b>		Grant Type and Number: Capital Fund Program No: <b>CO06P00250104</b> Replacement Housing Factor Grant No:					Federal FY of Grant: <b>2004</b>	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
<b>CO002008</b>	<b>Site Improvements:</b>							
	<b>Total Site Improvements:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Dwelling Structures:</b>							
	Replace interior doors		1460	5,000.00	0.00	0.00	0.00	
	Standardize plumbing, bathroom fixtures.		1460	5,000.00	4,786.74	4,786.74	4,786.74	
	Patch/paint interiors after repairs		1460	5,000.00	714.40	714.40	714.40	
	Replace floor tile		1460	5,000.00	1,626.00	1,626.00	1,626.00	
	Fence		1450	0.00	1,561.00	1,561.00	1,561.00	
	<b>Total Dwelling Structures:</b>			<b>20,000.00</b>	<b>8,688.14</b>	<b>8,688.14</b>	<b>8,688.14</b>	
	<b>Total CO002008</b>			<b>\$20,000.00</b>	<b>\$8,688.14</b>	<b>\$8,688.14</b>	<b>\$8,688.14</b>	

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

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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
<b>CO002009</b>	<b>Site Improvements:</b>							
	Fence repair		1450	0.00	1,379.00	1,379.00	1,379.00	
	<b>Total Site Improvements:</b>			<b>0.00</b>	<b>1,379.00</b>	<b>1,379.00</b>	<b>1,379.00</b>	
	<b>Dwelling Structures:</b>							
	Replace floor tile		1460	0.00	1,283.25	1,283.25	1,283.25	
	<b>Total Dwelling Structures:</b>			<b>0.00</b>	<b>1,283.25</b>	<b>1,283.25</b>	<b>1,283.25</b>	
	<b>Total CO002009</b>			<b>\$0.00</b>	<b>\$1,283.25</b>	<b>\$1,283.25</b>	<b>\$1,283.25</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: <b>Housing Authority of the City of Pueblo</b>		Grant Type and Number: Capital Fund Program No: <b>CO06P00250104</b> Replacement Housing Factor Grant No:						Federal FY of Grant: <b>2004</b>
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
<b>CO06P002011</b>	<b>Site Improvements:</b>							
		1450						
		1450						
		1450						
	<b>Total Site Improvements:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Dwelling Structures:</b>							
	Retro fit two units for hearing/visual	1460		1,000.00	3,895.00	3,895.00	3,895.00	
	Cabinet refinishing/interior paint	1460	10	14,500.00	1,540.00	1,540.00	1,540.00	
	Flooring replacement	1460	2	4,750.00	1,353.20	1,353.20	1,353.20	
	Replace smoke detectors	1460	56	5,600.00	0.00	0.00	0.00	
	<b>Total Dwelling Structures:</b>			<b>24,850.00</b>	<b>6,788.20</b>	<b>6,788.20</b>	<b>6,788.20</b>	
	<b>Total CO06P002011</b>			<b>\$24,850.00</b>	<b>\$6,788.20</b>	<b>\$6,788.20</b>	<b>\$6,788.20</b>	

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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
<b>Co06P002014</b>	<b>Site Improvements:</b>							
		1450						
	<b>Total Site Improvements:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Dwelling Structures:</b>							
	Flooring Replacement	1460	3	7,150.00	3,377.20	3,377.20	3,377.20	
	Replace smoke detectors	1460	40	4,000.00	0.00	0.00	0.00	
	<b>Total Dwelling Structures:</b>			<b>11,150.00</b>	<b>3,377.20</b>	<b>3,377.20</b>	<b>3,377.20</b>	
	<b>Total CO06P002014</b>			<b>\$11,150.00</b>	<b>\$3,377.20</b>	<b>\$3,377.20</b>	<b>\$3,377.20</b>	





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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
<b>Co06P002018</b>	<b>Site Improvements:</b>							
	Trim and/or replace trees	1450	10	5,000.00	0.00	0.00	0.00	
	<b>Total Site Improvements:</b>			<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
	<b>Dwelling Structures:</b>							
	<b>Dwelling Structures:</b>	1460						
	Kitchen/bath fixtures, electrical fixtures	1460	3	7,913.00	3,628.32	3,628.32	3,628.32	
	cabinets/countertops/paint as needed			0.00	4,186.20	4,186.20	4,186.20	
	Replace Flooring							
	<b>Total Dwelling Structures:</b>			<b>7,913.00</b>	<b>7,814.52</b>	<b>7,814.52</b>	<b>7,814.52</b>	
	<b>Total CO06P002018</b>			<b>\$12,913.00</b>	<b>\$7,814.52</b>	<b>\$7,814.52</b>	<b>\$7,814.52</b>	





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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work	
				Original	Revised	Funds Obligated	Funds Expended		
<b>Co06P002023</b>	<b>Site Improvements:</b>								
	<b>Total Site Improvements</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
	<b>Dwelling Structures:</b>								
	Replace flooring	1460	1		1,498.00	1,498.00	1,498.00		
	<b>Total Dwelling Structures</b>			<b>0.00</b>	<b>1,498.00</b>	<b>1,498.00</b>	<b>1,498.00</b>		

