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)

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.

Streamlined Annual PHA Plan for Fiscal Year: 2008 PHA Name: Alice Housing Authority

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: Alice Housing Authority **PHA Number:** TX59P178

PHA Fiscal Year Beginning: 04/08

PHA Programs Administered:

☒**Public Housing and Section 8** ☐**Section 8 Only** ☐**Public Housing Only**

Number of public housing units: 249
Number of S8 units: 154

Number of S8 units:

Number of public housing units:

☐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: Irma Cuellar
Phone: (361) 664-3453
Email (if available): aliceha@lycos.net
Name: Pat Smith
Phone: (361) 877-1304
Email (if available): patsmiscs@att.net

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 2008
[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.

A. PHA PLAN COMPONENTS

☒ 1. Site-Based Waiting List Policies
903.7(b)(2) Policies on Eligibility, Selection, and Admissions
☒ 2. Capital Improvement Needs
903.7(g) Statement of Capital Improvements Needed
☐ 3. Section 8(y) Homeownership
903.7(k)(1)(i) Statement of Homeownership Programs
☐ 4. Project-Based Voucher Programs
☐ 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.
☒ 6. Supporting Documents Available for Review
☒ 7. Capital Fund Program and Capital Fund Program Replacement Housing Factor, Annual Statement/Performance and Evaluation Report
☒ 8. Capital Fund Program 5-Year Action Plan

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

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.

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?

3. How many unit offers may an applicant turn down before being removed from the site-based waiting list?

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

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?

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)?
   If yes, how many lists?
3. ☐ Yes ☐ No: May families be on more than one list simultaneously
   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)?
   ☐ 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).

   2. Status of HOPE VI revitalization grant(s):

HOPE VI Revitalization Grant Status
a. Development Name: b. Development Number:
c. Status of Grant: ☐ Revitalization Plan under development ☐ Revitalization Plan submitted, pending approval ☐ Revitalization Plan approved ☐ 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?
If yes, list development name(s) below:

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:

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:

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?

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)?

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 down payment 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.

1. ☐ 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:

   ☐ low utilization rate for vouchers due to lack of suitable rental units
   ☐ access to neighborhoods outside of high poverty areas
   ☐ other (describe below:)

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

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:
   State of Texas

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

☒ The PHA has based its statement of needs of families 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)
☐ Other: (list below)

3. The Consolidated Plan of the jurisdiction supports the PHA Plan with the following actions and commitments:
   The PHA does not receive support from the State of Texas either in actions or commitments.

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.

List of Supporting Documents Available for Review		
Applicable & On Display	**Supporting Document**	**Related Plan Component**
On Display	*PHA Certifications of Compliance with the PHA Plans and Related Regulations and Board Resolution to Accompany the Standard Annual, Standard FiveYear, and Streamlined Five-Year/Annual Plans*;	5 Year and Annual Plans
On Display	*PHA Certifications of Compliance with the PHA Plans and Related Regulations and Board Resolution to Accompany the Streamlined Annual Plan*	Streamlined Annual Plans
On Display	*Certification by State or Local Official of PHA Plan Consistency with Consolidated Plan.*	5 Year and standard Annual Plans
On Display	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
On Display	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
On Display	Most recent board-approved operating budget for the public housing program	Annual Plan: Financial Resources
On Display	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
On Display	Deconcentration Income Analysis	Annual Plan: Eligibility, Selection, and Admissions Policies
On Display	Any policy governing occupancy of Police Officers and Over-Income Tenants in Public Housing. ☒ Check here if included in the public housing A&O Policy.	Annual Plan: Eligibility, Selection, and Admissions Policies
On Display	Section 8 Administrative Plan	Annual Plan: Eligibility, Selection, and Admissions Policies
On Display	Public housing rent determination policies, including the method for setting public housing flat rents. ☒ Check here if included in the public housing A & O Policy.	Annual Plan: Rent Determination
On Display	Schedule of flat rents offered at each public housing development. ☒ Check here if included in the public housing A & O Policy.	Annual Plan: Rent Determination
On Display	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. ☒ Check here if included in Section 8 Administrative Plan.	Annual Plan: Rent Determination
On Display	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

List of Supporting Documents Available for Review		
Applicable & On Display	**Supporting Document**	**Related Plan Component**
On Display	Results of latest Public Housing Assessment System (PHAS) Assessment (or other applicable assessment).	Annual Plan: Management and Operations
On Display	Follow-up Plan to Results of the PHAS Resident Satisfaction Survey (if necessary)	Annual Plan: Operations and Maintenance and Community Service & Self-Sufficiency
On Display	Results of latest Section 8 Management Assessment System (SEMAP)	Annual Plan: Management and Operations
On Display	Any policies governing any Section 8 special housing types ☒ Check here if included in Section 8 Administrative Plan	Annual Plan: Operations and Maintenance
On Display	Public housing grievance procedures ☒ Check here if included in the public housing A & O Policy	Annual Plan: Grievance Procedures
On Display	Section 8 informal review and hearing procedures. ☒ Check here if included in Section 8 Administrative Plan.	Annual Plan: Grievance Procedures
On Display	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
On Display	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
N/A	Approved or submitted applications for demolition and/or disposition of public housing.	Annual Plan: Demolition and Disposition
N/A	Approved or submitted applications for designation of public housing (Designated Housing Plans).	Annual Plan: Designation of Public Housing
N/A	Approved or submitted assessments of reasonable revitalization of public housing and approved or submitted conversion plans prepared pursuant to section 202 of the 1996 HUD Appropriations Act, Section 22 of the US Housing Act of 1937, or Section 33 of the US Housing Act of 1937.	Annual Plan: Conversion of Public Housing
On Display	Documentation for required Initial Assessment and any additional information required by HUD for Voluntary Conversion.	Annual Plan: Voluntary Conversion of Public Housing
N/A	Approved or submitted public housing homeownership programs/plans.	Annual Plan: Homeownership
N/A	Policies governing any Section 8 Homeownership program (Section _____of the Section 8 Administrative Plan)	Annual Plan: Homeownership
On Display	Public Housing Community Service Policy/Programs ☒ Check here if included in Public Housing A & O Policy	Annual Plan: Community Service & Self-Sufficiency
On Display	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
N/A	FSS Action Plan(s) for public housing and/or Section 8.	Annual Plan: Community Service & Self-Sufficiency
On Display	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
On Display	Policy on Ownership of Pets in Public Housing Family Developments (as required by regulation at 24 CFR Part 960, Subpart G). ☒ Check here if included in the public housing A & O Policy.	Annual Plan: Pet Policy
On Display	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
N/A	Other supporting documents (optional)	(specify as needed)

List of Supporting Documents Available for Review		
Applicable & On Display	**Supporting Document**	**Related Plan Component**
	(list individually; use as many lines as necessary)	
N/A	Consortium agreement(s) and for Consortium Joint PHA Plans Only: 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

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

PHA Name: Alice Housing Authority	Grant Type and Number Capital Fund Program Grant No: TX59P178 501 08 Replacement Housing Factor Grant No:	Federal FY of Grant: 2008

☐Original Annual Statement ☐Reserve for Disasters/ Emergencies ☐Revised Annual Statement (revision no:)
☐Performance and Evaluation Report for Period Ending: ☐Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total non-CFP Funds				
2	1406 Operations	$46,945.00			
3	1408 Management Improvements	$18,500.00			
4	1410 Administration	$29,750.00			
5	1411 Audit	$2,000.00			
6	1415 Liquidated Damages				
7	1430 Fees and Costs	$21,000.00			
8	1440 Site Acquisition				
9	1450 Site Improvement	$61,477.00			
10	1460 Dwelling Structures	$149,365.00			
11	1465.1 Dwelling Equipment—Nonexpendable	$15,625.00			
12	1470 Nondwelling Structures				
13	1475 Nondwelling Equipment	$5,935.00			
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1499 Development Activities				
19	1501 Collaterization or Debt Service				
20	1502 Contingency				
21	Amount of Annual Grant: (sum of lines 2 – 20)	$350,597.00			
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				

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

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

PHA Name: Alice Housing Authority		**Grant Type and Number** Capital Fund Program Grant No: TX9P178 501085 Replacement Housing Factor Grant No:				**Federal FY of Grant:** 2008		
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	
H/A Wide	**Operations**	1406	1	$46,945.00				
H/A Wide	**Management Imp.**							
	Maintenance Training	1408	1	$3,500.00				
	Upgrade Software	1408	1	$7,500.00				
	Management Training	1408	1	$7,500.00				
H/A Wide	**Administration**							
	Security Guard Employment	1410	1	$11,750.00				
	CFP Coordinator	1410	1	$9,000.00				
	Prorate Salaries & Benefits	1410	3	$9,000.00				
H/A Wide	**Audit**							
	Provide for Audit Costs	1411	1	$2,000.00				
H/A Wide	**Fees & Costs**							
	A&E Services	1430	1	$20,000.00				
	Printing Costs	1430	1	$1,000.00				
H/A Wide	**Dwelling Equipment**							
	Replace Ranges	1465	20	$7,500.00				
	Replace Refrigerators	1465	15	$8,125.00				
H/A Wide	**Non Dwelling Equipment**							
	Lawn Equipment	1475	2	$5,935.00				
H/A Wide	**Site Improvements**							
	Replace Sewer Lines	1450	1000 lft	$15,000.00				
	Repair Parking Areas	1450	3	$46,477.00				

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

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

PHA Name: Alice Housing Authority		**Grant Type and Number** Capital Fund Program Grant No: TX9P178 501085 Replacement Housing Factor Grant No:				**Federal FY of Grant:** 2008		
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	
TX 178-001	**Dwelling Structures**							
	Renovate Kitchens	1460	50	$99,000.00				
	Replace Plumbing Fixtures &							
	Associated Plumbing	1460	50	$50,365.00				

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

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

PHA Name:	**Grant Type and Number** Capital Fund Program No: Replacement Housing Factor No:	**Federal FY of Grant:**

Development Number Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
H/A Wide	9/30/10			9/30/12			
TX 178 001	9/30/10			9/30/12			
TX 178 002	9/30/10			9/30/12			

8. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan **Part I: Summary**					
PHA Name Alice Housing Authority				☒**Original 5-Year Plan** ☐**Revision No:**	
Development Number/Name/ HA-Wide	Year 1	Work Statement for Year 2 FFY Grant: 2009 PHA FY: 2009	Work Statement for Year 3 FFY Grant: 2010 PHA FY: 2010	Work Statement for Year 4 FFY Grant: 2011 PHA FY: 2011	Work Statement for Year 5 FFY Grant: 2012 PHA FY: 2012
	Annual Statement				
H/A Wide		$183,318.00	$183,318.00	$183,318.00	$183,318.00
TX178 001/002		$167,279.00	$167,279.00	$167,279.00	$167,279.00
CFP Funds Listed for 5-year planning		$350,597.00	$350,597.00	$350,597.00	$350,597.00
Replacement Housing Factor Funds					

8. Capital Fund Program Five-Year Action Plan

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

Activities for Year 1	Activities for Year :__2__ FFY Grant: 2009 PHA FY: 2009			Activities for Year: _2__ FFY Grant: 2009 PHA FY: 2009		
	Development Name/Number	**Major Work Categories**	**Estimated Cost**	**Development Name/Number**	**Major Work Categories**	**Estimated Cost**
See	**H/A Wide**	**Operations**	$46,945.00	**H/A Wide**	**Site Improvement**	
Annual	**H/A Wide**	**Mgmt Improvements**			Landscaping	$16,755.00
Statement		Mgmt Training	$5,000.00		Replace Playground Equip	$6,702.00
		Maint Training	$5,000.00		Install Park Shelters	$6,702.00
		Upgrade Software	$3,500.00		Repair Parking Areas	$13,404.00
		Review Policies	$5,000.00		Replace Water Lines	$0.00
	H/A Wide	**Administration**			Signage	$0.00
		Security Guard	$10,000.00		Replace Driveways	$0.00
		Prorate Salaries	$4,500.00		Replace Clothes Lines	$0.00
		CFP Coordinator	$10,000.00		Install Dumpster Pads	$0.00
	H/A Wide	**Audit Costs**	$2,000.00	TX 178 – 02/01	**Dwelling Structures**	
	H/A Wide	**Fees & Costs**			Replace Roofs	$74,500.00
		A&E Services	$24,250.00		Paint Interiors	$10,053.00
		Printing Costs	$2,000.00		Replace Floor Tile	$10,053.00
	H/A Wide	**Dwelling Equipment**			Replace Windows /Screens	$0.00
		Replace Ranges	$7,800.00		Renovate Baths	$27,030.00
		Replace Refrigerators	$7,825.00		Renovate Kitchens	$10,891.00
	H/A Wide	**Non Dwelling Equi;pment**			Install Air Conditioning	$16,838.00
		Lawn & Garden Equip	$5,935.00		Replace Exterior Lighting	$0.00
		Replace Community Room Furniture	$0.00		Replace Interior Doors	$0.00
	H/A Wide	**Non Dwelling Structures**			Replace Soffit and Facia	$0.00
		Renovate Office Building	$0.00		Replace Ext Doors & Screens	$0.00
		Renovate Community Rooms	$0.00		Paint Exteriors	$0.00
					Replace Glass Panels	$0.00
					Renovate Balconies	$0.00
					Replace Plumbing Fixtures	
					& Associated Drain Lines	$17,914.00
Total CFP Estimated Cost			$139,755.00			$210,842.00

8. Capital Fund Program Five-Year Action Plan

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

Activities for Year :__3__ FFY Grant: 2010 PHA FY: 2010			Activities for Year: _3__ FFY Grant: 2010 PHA FY: 2010		
Development Name/Number	**Major Work Categories**	**Estimated Cost**	**Development Name/Number**	**Major Work Categories**	**Estimated Cost**
H/A Wide	**Operations**	$26,945.00	**H/A Wide**	**Site Improvement**	
H/A Wide	**Mgmt Improvements**			Landscaping	$0.00
	Mgmt Training	$5,000.00		Upgrade Parks	$0.00
	Maint Training	$5,000.00		Repair Parking Areas	$0.00
	Upgrade Software	$3,500.00		Replace Water Lines	$16,755.00
	Review Policies	$5,000.00		Signage	$1,005.30
H/A Wide	**Administration**			Replace Driveways	$13,404.00
	Security Guard	$10,000.00		Replace Clothes Lines	$3,352.00
	Prorate Salaries	$4,500.00		Install Dumpster Pads	$9,047.70
	CFP Coordinator	$10,000.00	**TX 178 - 004**	**Dwelling Structures**	
H/A Wide	**Audit Costs**	$2,000.00		Replace Roofs	$0.00
H/A Wide	**Fees & Costs**			Paint Interiors	$0.00
	A&E Services	$24,250.00		Replace Floor Tile	$0.00
	Printing Costs	$2,000.00		Replace Windows /Screens	$0.00
H/A Wide	**Dwelling Equipment**			Renovate Baths	$0.00
	Replace Ranges	$7,800.00		Renovate Kitchens	$74,500.00
	Replace Refrigerators	$7,825.00		Install Air Conditioning	$10,053.00
H/A Wide	**Non Dwelling Equipment**			Replace Exterior Lighting	$10,053.00
	Lawn & Garden Equip	$0.00		Replace Interior Doors	$0.00
	Replace Furniture	$5,935.00		Replace Soffit and Facia	$27,030.00
H/A Wide	**Non Dwelling Structures**			Replace Ext Doors & Screens	$10,890.00
	Renovate Office Building	$0.00		Paint Exteriors	$16,838.00
	Renovate Community Rooms	$0.00		Replace Plumbing Fixtures	
H/A Wide	**Non Dwelling Equipment**			& Associated Drain Lines	$17,914.00
	Replace Admin Vehicle	$20,000.00			
Total CFP Estimated Cost		$139,755.00			$210,842.00

8. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan Part II: Supporting Pages—Work Activities					
Activities for Year :__4__ FFY Grant: 2011 PHA FY: 2011			Activities for Year: _4__ FFY Grant: 2011 PHA FY: 2011		
Development Name/Number	**Major Work Categories**	**Estimated Cost**	**Development Name/Number**	**Major Work Categories**	**Estimated Cost**
H/A Wide	**Operations**	$26,945.00	**H/A Wide**	**Site Improvement**	
H/A Wide	**Mgmt Improvements**			Landscaping	$16,755.00
	Mgmt Training	$5,000.00		Upgrade Parks	$1,005.30
	Maint Training	$5,000.00		Repair Parking Areas	$13,404.00
	Upgrade Software	$3,500.00		Replace Water Lines	$0.00
	Review Policies	$5,000.00		Signage	$0.00
H/A Wide	**Administration**			Replace Driveways	$0.00
	Security Guard	$10,000.00		Replace Clothes Lines	$3,351.00
	Prorate Salaries	$4,500.00		Install Dumpster Pads	$9,047.70
	CFP Coordinator	$10,000.00	**TX 178 - 006**	**Dwelling Structures**	
H/A Wide	**Audit Costs**	$2,000.00		Replace Roofs	$37,250.00
H/A Wide	**Fees & Costs**			Paint Interiors	$5,026.50
	A&E Services	$24,250.00		Replace Floor Tile	$5,026.50
	Printing Costs	$2,000.00		Replace Windows /Screens	$16,489.00
H/A Wide	**Dwelling Equipment**			Renovate Baths	$5,445.38
	Replace Ranges	$7,800.00		Renovate Kitchens	$5,445.38
	Replace Refrigerators	$7,825.00		Install Air Conditioning	$37,250.00
H/A Wide	**Non Dwelling Equipment**			Replace Exterior Lighting	$5,026.50
	Lawn & Garden Equip	$5,935.00		Replace Interior Doors	$5,026.50
	Replace Furniture	$0.00		Replace Soffit and Facia	$4,691.40
H/A Wide	**Non Dwelling Structures**			Replace Ext Doors & Screens	$17,242.47
	Renovate Office Building	$0.00		Paint Exteriors	$5,445.38
	Renovate Community Rooms	$20,000.00		Replace Plumbing Fixtures	
				& Associated Drain Lines	$17,914.00
Total CFP Estimated Cost		$139,755.00			$210,842.00

8. Capital Fund Program Five-Year Action Plan

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

Activities for Year :__5__ FFY Grant: 2012 PHA FY: 2012			Activities for Year: _5__ FFY Grant: 2012 PHA FY: 2012		
Development Name/Number	**Major Work Categories**	**Estimated Cost**	**Development Name/Number**	**Major Work Categories**	**Estimated Cost**
H/A Wide	**Operations**	$46,945.00	**H/A Wide**	**Site Improvement**	
H/A Wide	**Mgmt Improvements**			Landscaping	$16,755.00
	Mgmt Training	$5,000.00		Replace Playground Equip	$6,702.00
	Maint Training	$5,000.00		Install Park Shelters	$6,702.00
	Upgrade Software	$3,500.00		Repair Parking Areas	$13,404.00
	Review Policies	$5,000.00		Replace Water Lines	
H/A Wide	**Administration**			Signage	
	Prorate Salaries	$4,500.00		Replace Driveways	
	Security Guard	$10,000.00		Replace Clothes Lines	
	CFP Coordinator	$10,000.00		Install Dumpster Pads	
H/A Wide	**Audit Costs**	$2,000.00			
H/A Wide	**Fees & Costs**		**TX 178 – 002/001**	**Dwelling Structures**	
	A&E Services	$24,250.00		Replace Roofs	$23,850.00
	Printing Costs	$2,000.00		Paint Interiors	
				Replace Floor Tile	
	Replace Ranges	$7,800.00		Replace Windows /Screens	$17,000.00
	Replace Refrigerators	$7,825.00		Renovate Baths	$5,600.00
H/A Wide	**Non Dwelling Equipment**			Renovate Kitchens	$5,500.00
	Lawn & Garden Equip	$5,935.00		Install Air Conditioning	$45,000.00
	Replace Community Room Furniture	$0.00		Replace Exterior Lighting	
H/A Wide	**Non Dwelling Structures**			Replace Interior Doors	$5,036.00
	Renovate Office Building	$0.00		Replace Soffit and Facia	$4,691.40
	Renovate Community Rooms	$0.00		Replace Ext Doors & Screens	$17,242.24
H/A Wide	**Non Dwelling Equipment**			Paint Exteriors	$5,445.36
	Replace Maint Vehicle	$20,000.00		Replace Glass Panels	0.00
				Renovate Balconies	0.00
				Replace Plumbing Fixtures	
				& Associated Drain Lines	$17,914.00
Total CFP Estimated Cost		$139,755.00			$210,842.00

8. Capital Fund Program Five-Year Action Plan

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

PHA Name:	Grant Type and Number	Federal FY of Grant:
Alice Housing Authority	Capital Fund Program Grant No: **TX59P178 501 05** Replacement Housing Factor Grant No:	2005

☐ **Original Annual Statement** ☐ **Reserve for Disasters/ Emergencies** ☐ **Revised Annual Statement (revision no:)**
☒ **Performance and Evaluation Report for Period Ending: 9/30/07** ☐ **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	$35,180.00	$35,181.00	$35,181.00	$35,180.00
3	1408 Management Improvements	$26,386.00	$28,727.00	$28,727.00	$13,809.18
4	1410 Administration	$37,820.00	$39,570.00	$39,570.00	$36,537.80
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs	$18,470.00	$18,470.00	$18,470.00	$18,470.00
8	1440 Site Acquisition				
9	1450 Site Improvement	$56,826.00	$56,826.00	$56,826.00	$28,414.86
10	1460 Dwelling Structures	$153,039.00	$153,039.00	$153,039.00	$139,547.25
11	1465.1 Dwelling Equipment—Nonexpendable	$17,591.00	$12,000.00	$12,000.00	$0.00
12	1470 Nondwelling Structures	$30,784.00			
13	1475 Nondwelling Equipment		$32,283.00	$32,283.00	$16,127.50
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1499 Development Activities				
19	1501 Collaterization or Debt Service				
20	1502 Contingency				
21	Amount of Annual Grant: (sum of lines 2 – 20)	$332,683.00	$376,096.00	$376,096.00	$288,086.59
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

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

PHA Name: **Alice Housing Authority**	**Grant Type and Number** Capital Fund Program Grant No: **TX59P178 501 06** Replacement Housing Factor Grant No:	**Federal FY of Grant: 2006**

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	
H/A Wide	Operations	1406	1	$32,000.00	$35,181.00	$35,181.00	$35,180.00	
H/A Wide	Management Imp.							
	Maintenance Training	1408	1	$3,500.00	$3,500.00	$3,500.00	$0.00	
	Upgrade Software	1408	1	$7,500.00	$7,500.00	$7,500.00	$0.00	
	Management Training	1408	1	$12,000.00	$17,727.00	$17,727.00	$13,809.18	
H/A Wide	Administration							
	Security Guard Employment	1410	1	$19,000.00	$20,320.00	$20,320.00	$19,000.00	
	CFP Coordinator	1410	1	$12,250.00	$12,000.00	$12,000.00	$11,570.00	
	Prorate Salaries & Benefits	1410	3	$7,250.00	$7,250.00	$7,250.00	$5,967.80	
H/A Wide	Fees & Costs							
	A&E Services	1430	1	$16,000.00	$18,000.00	$18,000.00	$18,000.00	
	Printing Costs	1430	1	$500.00	$470.00	$470.00	$470.00	
H/A Wide	Dwelling Equipment							
	Replace Ranges	1465	20	$3,000.00	$7,000.00	$7,000.00	$0.00	
	Replace Refrigerators	1465	15	$4,000.00	$5,000.00	$5,000.00	$0.00	
H/A Wide	Non Dwelling Equipment							
	Lawn Equipment	1475	2	$2,000.00	$10,784.00	$10,784.00	$6,127.50	
H/A Wide	Site Improvements				$21,499.00	$21,499.00	$10,000.00	
	Repair Parking Areas	1450	3	$38,500.00	$56,826.00	$56,826.00	$28,414.86	
TX 178-001	Dwelling Structures							
	Renovate Kitchens	1460	50	$130,183.00	$130,000.00	$130,000.00	$116,547.25	
	Paint Interiors	1460	50	$50,000.00	$23,039.00	$23,039.00	$23,000.00	

8. Capital Fund Program Five-Year Action Plan

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

PHA Name: Alice Housing Authority	**Grant Type and Number** Capital Fund Program No: **TX 59P 178 501 05** Replacement Housing Factor No:	**Federal FY of Grant: 2005**

Development Number Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
H/A Wide	9/30/07			9/30/09			

8. Capital Fund Program Five-Year Action Plan

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

PHA Name:	Grant Type and Number	Federal FY of Grant:
Alice Housing Authority	Capital Fund Program Grant No: **TX59P178 501 06** Replacement Housing Factor Grant No:	2006

☐ **Original Annual Statement** ☐ **Reserve for Disasters/ Emergencies** ☐ **Revised Annual Statement (revision no:)**
☒ **Performance and Evaluation Report for Period Ending: 9/30/07** ☐ **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	$31,120.00	$31,120.00	$15,984.06	$15,984.06
3	1408 Management Improvements	$23,341.00	$23,341.00	$10,047.95	$10,047.95
4	1410 Administration	$33,454.00	$35,454.00	$37,354.00	$37,354.00
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs	$16,338.00	$16,338.00	$16,500.00	$16,500.00
8	1440 Site Acquisition				
9	1450 Site Improvement	$50,266.00	$50,266.00	$0.00	$0.00
10	1460 Dwelling Structures	$135,373.00	$161,521.00	$102,013.16	$102,013.16
11	1465.1 Dwelling Equipment—Nonexpendable	$15,560.00	$15,560.00	$9,284.00	$9,284.00
12	1470 Nondwelling Structures				
13	1475 Nondwelling Equipment	$27,230.00	$27,230.00	$0.00	$0.00
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1499 Development Activities				
19	1501 Collaterization or Debt Service				
20	1502 Contingency				
21	Amount of Annual Grant: (sum of lines 2 – 20)	$332,683.00	$360,830.00	$191,183.17	$191,183.17
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

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

PHA Name: **Alice Housing Authority**	**Grant Type and Number** Capital Fund Program Grant No: **TX59P178 501 06** Replacement Housing Factor Grant No:	**Federal FY of Grant: 2006**

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	
H/A Wide	Operations	1406	1	$31,120.00	$31,120.00	$15,984.06	$15,984.06	In Progress
H/A Wide	Management Imp.							
	Maintenance Training	1408	1	$3,890.00	$3,890.00	$0.00	$0.00	In Progress
	Upgrade Software	1408	1	$7,780.00	$7,780.00	$139.95	$139.95	In Progress
	Management Training	1408	1	$11,670.00	$11,670.00	$9,908.00	$9,908.00	In Progress
H/A Wide	Administration							
	Security Guard Employment	1410	1	$19,450.00	$19,450.00	$19,450.00	$19,450.00	Complete
	CFP Coordinator	1410	1	$7,002.00	$9,002.00	$9,808.00	$9,808.00	Complete
	Prorate Salaries & Benefits	1410	3	$7,002.00	$7,002.00	$8,096.00	$8,096.00	Complete
H/A Wide	Fees & Costs							
	A&E Services	1430	1	$15,560.00	$15,560.00	$16,000.00	$16,000.00	Complete
	Printing Costs	1430	1	$778.00	$778.00	$500.00	$500.00	Complete
H/A Wide	Dwelling Equipment							
	Replace Ranges	1465	20	$7,780.00	$7,780.00	$4,600.00	$4,600.00	In Progress
	Replace Refrigerators	1465	15	$7,780.00	$7,780.00	$4,684.00	$4,684.00	In Progress
H/A Wide	Non Dwelling Equipment							
	Upgrade Comp. Hardware	1475	1	$7,780.00	$7,780.00	$0.00	$0.00	
	Lawn Equipment	1475	2	$3,890.00	$3,890.00	$0.00	$0.00	
	Replace Maint. Vehicle	1475	1	$15,560.00	$15,560.00	$0.00	$0.00	
H/A Wide	Site Improvements							
	Replace Sewer Lines	1450	1000 lft	$11,670.00	$11,670.00	$0.00	$0.00	
	Repair Parking Areas	1450	3	$35,598.00	$64,746.00	$0.00	$0.00	
TX 178-001	Dwelling Structures							
	Renovate Kitchens	1460	50	$77,022.00	$77,022.00	$77,022.00	$77,022.00	Complete
	Paint Interiors	1460	50	$58,350.00	$58,350.00	$24,991.16	$24,991.16	In Progress

8. Capital Fund Program Five-Year Action Plan

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

PHA Name: Alice Housing Authority	**Grant Type and Number** Capital Fund Program No: **TX 59P 164 501 06** Replacement Housing Factor No:	**Federal FY of Grant: 2006**

Development Number Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
H/A Wide	9/30/08	7/18/08		9/30/10	7/18/10		

8. Capital Fund Program Five-Year Action Plan

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

PHA Name:	Grant Type and Number	Federal FY of Grant:
Alice Housing Authority	Capital Fund Program Grant No: **TX59P178 501 07** Replacement Housing Factor Grant No:	**2007**

☐ **Original Annual Statement** ☐ **Reserve for Disasters/ Emergencies** ☐ **Revised Annual Statement (revision no:)**
☒ **Performance and Evaluation Report for Period Ending: 9/30/07** ☐ **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	$46,945.00		$0.00	$0.00
3	1408 Management Improvements	$18,500.00		$0.00	$0.00
4	1410 Administration	$29,750.00		$0.00	$0.00
5	1411 Audit	$2,000.00		$0.00	$0.00
6	1415 Liquidated Damages				
7	1430 Fees and Costs	$21,000.00		$0.00	$0.00
8	1440 Site Acquisition				
9	1450 Site Improvement	$61,477.00		$0.00	$0.00
10	1460 Dwelling Structures	$149,365.00		$0.00	$0.00
11	1465.1 Dwelling Equipment—Nonexpendable	$15,625.00		$0.00	$0.00
12	1470 Nondwelling Structures				
13	1475 Nondwelling Equipment	$5,935.00		$0.00	$0.00
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1499 Development Activities				
19	1501 Collaterization or Debt Service				
20	1502 Contingency				
21	Amount of Annual Grant: (sum of lines 2 – 20)	$350,597.00		$0.00	$0.00
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

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

PHA Name: **Alice Housing Authority**		**Grant Type and Number** Capital Fund Program Grant No: **TX59P178 501 07** Replacement Housing Factor Grant No:				**Federal FY of Grant: 2007**		
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	
H/A Wide	**Operations**	1406	1	$46,945.00		$0.00	$0.00	Pending
H/A Wide	**Management Imp.**							
	Maintenance Training	1408	1	$3,500.00		$0.00	$0.00	Pending
	Upgrade Software	1408	1	$7,500.00		$0.00	$0.00	Pending
	Management Training	1408	1	$7,500.00		$0.00	$0.00	Pending
H/A Wide	**Administration**							
	Security Guard Employment	1410	1	$11,750.00		$0.00	$0.00	Pending
	CFP Coordinator	1410	1	$9,000.00		$0.00	$0.00	Pending
	Prorate Salaries & Benefits	1410	3	$9,000.00		$0.00	$0.00	Pending
H/A Wide	**Audit**							
	Provide for Audit Costs	1411	1	$2,000.00		$0.00	$0.00	Pending
H/A Wide	**Fees & Costs**							
	A&E Services	1430	1	$20,000.00		$0.00	$0.00	Pending
	Printing Costs	1430	1	$1,000.00		$0.00	$0.00	Pending
H/A Wide	**Dwelling Equipment**							
	Replace Ranges	1465	20	$7,500.00		$0.00	$0.00	Pending
	Replace Refrigerators	1465	15	$8,125.00		$0.00	$0.00	Pending
H/A Wide	**Non Dwelling Equipment**							
	Lawn Equipment	1475	2	$5,935.00		$0.00	$0.00	Pending
H/A Wide	**Site Improvements**							
	Replace Sewer Lines	1450	1000 lft	$15,000.00		$0.00	$0.00	Pending
	Repair Parking Areas	1450	3	$46,477.00		$0.00	$0.00	Pending
TX 178-001	**Dwelling Structures**							
	Renovate Kitchens	1460	50	$99,000.00		$0.00	$0.00	Pending
	Paint Interiors	1460	50	$50,365.00		$0.00	$0.00	Pending

8. Capital Fund Program Five-Year Action Plan

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

PHA Name: Alice Housing Authority	**Grant Type and Number** Capital Fund Program No: **TX 59P 164 501 07** Replacement Housing Factor No:	**Federal FY of Grant: 2007**

Development Number Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
H/A Wide	8/24/09			8/24/11			
TX 178 001	8/24/09			8/24/11			