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: Llano 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: Llano Housing Authority **PHA Number:** TX328

PHA Fiscal Year Beginning: (mm/yyyy) 10/2008

PHA Programs Administered :

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

Number of public housing units: Number of S8 units: Number of public housing units:
Number of S8 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: Tiffany Saylor Phone: 325-247-4931
TDD: Email (if available): coflha@moment.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 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.

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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*.

C. ATTACHMENTS

Tx328a01 HUD-52834 2007 **Tx328b01 HUD-52834 2006**
Tx328c01 HUD-52834 2005

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. **NO**

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 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.

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: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:

Increase and preserve the availability of safe, decent, and affordable housing for very low, low, and moderate income persons and families. To improve quality of assisted housing.

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**
X	*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*;	5 Year and Annual Plans
X	*PHA Certifications of Compliance with the PHA Plans and Related Regulations and Board Resolution to Accompany the Streamlined Annual Plan*	Streamlined Annual Plans
X	*Certification by State or Local Official of PHA Plan Consistency with Consolidated Plan.*	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
	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. ☒ Check here if included in the public housing A&O Policy.	Annual Plan: Eligibility, Selection, and Admissions Policies
	Section 8 Administrative Plan	Annual Plan: Eligibility, Selection, and Admissions Policies
X	Public housing rent determination policies, including the method for setting public housing flat rents. ☒ Check here if included in the public housing A & O Policy.	Annual Plan: Rent Determination
X	Schedule of flat rents offered at each public housing development. ☒ Check here if included in the public housing A & O Policy.	Annual Plan: Rent Determination
	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
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
	Follow-up Plan to Results of the PHAS Resident Satisfaction Survey (if necessary)	Annual Plan: Operations and Maintenance and Community Service & Self-

List of Supporting Documents Available for Review		
Applicable & On Display	**Supporting Document**	**Related Plan Component**
		Sufficiency
	Results of latest Section 8 Management Assessment System (SEMAP)	Annual Plan: Management and Operations
	Any policies governing any Section 8 special housing types ☐ Check here if included in Section 8 Administrative Plan	Annual Plan: Operations and Maintenance
X	Public housing grievance procedures ☐ Check here if included in the public housing A & O Policy	Annual Plan: Grievance Procedures
	Section 8 informal review and hearing procedures. ☐ 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
	Most recent CIAP Budget/Progress Report (HUD 52825) for any active CIAP grants.	Annual Plan: Capital Needs
	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
	Approved or submitted applications for demolition and/or disposition of public housing.	Annual Plan: Demolition and Disposition
X	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
	Approved or submitted public housing homeownership programs/plans.	Annual Plan: Homeownership
	Policies governing any Section 8 Homeownership program (Section _____of the Section 8 Administrative Plan)	Annual Plan: Homeownership
X	Public Housing Community Service Policy/Programs ☐ Check here if included in Public Housing A & O Policy	Annual Plan: Community Service & Self-Sufficiency
	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
	FSS Action Plan(s) for public housing and/or Section 8.	Annual Plan: Community Service & Self-Sufficiency
	Section 3 documentation required by 24 CFR Part 135, Subpart E for public housing.	Annual Plan: Community Service & Self-Sufficiency
	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). ☐ 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
	Other supporting documents (optional) (list individually; use as many lines as necessary)	(specify as needed)
	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: Llano Housing Authority	Grant Type and Number Capital Fund Program Grant No: TX59P328501-08 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	6455			
3	1408 Management Improvements	10000			
4	1410 Administration	6455			
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs				
8	1440 Site Acquisition				
9	1450 Site Improvement	4000			
10	1460 Dwelling Structures	37642			
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 Collaterization or Debt Service				
20	1502 Contingency				
21	Amount of Annual Grant: (sum of lines 2 – 20)	64,552			
22	Amount of line 21 Related to LBP Activities				
23	Amount of line 21 Related to Section 504 compliance	4,000			
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	37,642			

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: Llano Housing Authority		**Grant Type and Number** Capital Fund Program Grant No: TX59P328501-08 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**
	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: Llano Housing Authority		**Grant Type and Number** Capital Fund Program Grant No: TX59P328501-08 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	
TX328 HA-Wide	Operations	1406		6455				Incomplete
TX328 HA-Wide	Employee Benefits	1408		10000				Incomplete
TX328 HA-Wide	Sidewalk Repairs	1450		4000				Incomplete
TX328 HA-Wide	Renovate Bathrooms	1460		37642				Incomplete

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: Llano Housing Authority		**Grant Type and Number** Capital Fund Program Grant No: TX59P328501-08 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	
TX328 HA-Wide	Administration	1410	1	6455				incomplete

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: **Llano Housing Authority**	**Grant Type and Number** Capital Fund Program No: TX59P328501-08 Replacement Housing Factor No:	**Federal FY of Grant:** 2008

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	
TX328 HA-Wide	6/13/2010			06/30/2012			

8. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan **Part I: Summary**					
PHA Name **Llano Housing Authority**				☒**Original 5-Year Plan** ☒**Revision No: 1**	
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				
TX328 HA-Wide		Renovate Bathrooms	Replace Windows	Replace Windows	Replace Windows
		Replace Windows			
CFP Funds Listed for 5-year planning					
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 :2009 FFY Grant: 2009 PHA FY: 2009			Activities for Year: 2010 FFY Grant: 2010 PHA FY: 2010		
	Development Name/Number	**Major Work Categories**	**Estimated Cost**	**Development Name/Number**	**Major Work Categories**	**Estimated Cost**
See	**TX328 HA-Wide**	**Replace Windows**	15,000	TX328 HA-Wide	**Replace Windows**	45,000
Annual	TX328 HA-Wide	**Renovate Bathrooms**	30,000			
Statement						
Total CFP Estimated Cost			$45,000			$45,000

8. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan Part II: Supporting Pages—Work Activities					
Activities for Year :2011 FFY Grant: 2011 PHA FY: 2011			Activities for Year: 2012 FFY Grant: 2012 PHA FY: 2012		
Development Name/Number	**Major Work Categories**	**Estimated Cost**	**Development Name/Number**	**Major Work Categories**	**Estimated Cost**
TX328 HA-Wide	***Replace Windows***	45,000	TX328 HA-Wide	***Replace Windows***	45,000
Total CFP Estimated Cost		$45,000			$45,000

CAPITAL FUND PROGRAM (CFP) Part 1: Summary

U.S. Department of Housing and Urban Development

Office of Public and Indian Housing

OMB Approval No. 2577-0157 (Exp. 7/31/98)

H A Name	Capital Fund Program Number	FFY of Grant Approval
Llano Housing Authority	**TX59P328501-07**	**2007**

☐ Original Annual Statement ☐ Reserved for Disasters/Emergencies ☐ Revised Annual Statement/Revision Number _____

■ Performance and Evaluation Report for Program Year Ending 09/30/08 ☐ Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost (2)	
		Original	Revised (2)	Obligated	Expended
1	Total Non-CFP Funds				
2	1406 Operations (May not exceed 20% of line19)	9012	6,479.00	6,479.00	
3	1408 Management Improvements	7780	7780	7780	
4	1410 Administration	6475	6475	6475	
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs				
8	1440 Sites Acquisition				
9	1450 Site Improvement				
10	1460 Dwelling Structures	41492	44025	44025	7,302.10
11	1465.1 Dwelling Equipment-Nonexpendable				
12	1470 Non dwelling Structures				
13	1475 Non dwelling Equipment				
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1498 Mod Used for Development				
19	1501 Collateralization or Debt Service				
20	1502 Contingency (may not exceed 8% of line 19)				
21	**Amount of Annual Grant (Sum of Lines 2 - 18)**	**64,759.00**	**64,759.00**	**64,759.00**	**7,302.10**
22	Amount of Line 19 Related to LBP Activities				
23	Amount of Line 19 Related to Section 504 Compliance				
	Amount of Line 19 Related to Security				
	Amount of Line 19 Related to Energy Conservation Measures				

Signature of Executive Director and Date Tiffany Saylor, Executive Director

Signature of Public Housing Director/Office of Native American Programs Administrator and Date

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement

(2) To be completed for the Performance and Evaluation Report

form HUD-52834 (10/96)

ref Handbook 7485.3

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

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

Llano Housing Authority
501 CFP Submission

Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Estimated Cost Original	Estimated Cost Revised (1)	Total Actual Cost Funds Obligated (2)	Total Actual Cost Funds Expended (2)	Status of Proposed Work (2)
HA-Wide Activities	Operations	1406.10		**9,012.00**	6,479.00	**6,479.00**	**0.00**	ongoing
HA-Wide Activities	Site Acquisition for Replacement of PHA Units	1440.10						
Management Improvements	A. Technical Assistance for PHAS Improvement	1408.10						
	B. Updating of Policies and Procedures	1408.11						
	C. Training for staff and commissioners	1408.12						
	D. Computer Upgrade Network	1408.13						
	E. Resident Initiatives Coordinator (Prorated Salary)	1408.14						
	F. Homeownership Program Coordinator (Prorated Salary)	1408.15						
	G. Employee Benefits	1408.16		7,780.00	7,780.00	7,780.00		
	H. Training to Ensure Internal Control Fiscal Purposes	1408.17						
	I. Internal/External Audit Preparation Plan	1408.18						
	J. Upgrade/Expand Economic Development/Self Suff.	1408.19						
	K. Provide Training for Key Personnel in Loan Under-writing & Creative Financing for Homeownership	1408.20						
	L. Provide Training to Resident Council Members	1408.21						
	M. Training for Maintenance Personnel	1408.22						
	N. Training/Develop New Formant for Admissions	1408.23						
	O. Upgrade and/or Modify Waiting List Process	1408.24						
	P. Provide Computer Upgrade as Needed	1408.25						
	Q. Computer Software for Capital Fund Program	1408.26						
	Total for Management Improvements			**7,780.00**		**7,780.00**	**0.00**	
Administration Expenses	A. Capital Fund Prog. Coordinator (Prorated Salary)	1410.10		6,638.00	6,475.00	6,475.00		ongoing
	B. Clerical & Administrative Cost (Prorated Salaries)	1410.11		3,362.00	0.00	0.00		
	C. Prorated Benefits	1410.12						
	D. Sundry - CGP Office Expense	1410.13						
	Total for Administration Expenses			**10,000.00**		**6,475.00**	**0.00**	
	Sub-Total Page 1			**26,792.00**		**20,734.00**	**0.00**	

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Signature of Executive Director and Date Tiffany Saylor, Executive Director

Signature of Public Housing Director/Office of Native American Programs Administration and Date

ref Handbook 7485-3

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

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

Llano Housing Authority
501 CFP Submission

Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Estimated Cost Original	Estimated Cost Revised (1)	Total Actual Cost Funds Obligated (2)	Total Actual Cost Funds Expended (2)	Status of Proposed Work (2)
HA-Wide Activities	A. A/E Services	1430.10						
Fees & Cost	B. In-House Inspection Costs (Salary/Benefits)	1430.11						
	C. Printing Costs	1430.12						
	D. Consultant Fees/Update Agency Plan	1430.13						
	Total for Fees & Cost			**0.00**		**0.00**	**0.00**	
Non Dwelling	A. Purchase tools/Equip./Office Furn. CFP Program	1475.10						
Equipment	B.							
	Total for Non Dwelling Equipment					**0.00**	**0.00**	
Dwelling Structures	A. Replace Roofs	1460.10		39,447.00	7,302.10	7,302.10	7,302.10	complete
	B. Renovate Bathrooms	1460.11			36,722.90	36,722.90		ongoing
	Total for Dwelling Structures			**39,447.00**		**44,025.00**	**7,302.10**	
Dwelling Equipment		1465.10						
Non Dwell. Struc.		1470.10						
Site Improvements		1450.10						
	Total Grant Amount			**64,759.00**		**64,759.00**	**7,302.10**	

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Annual Statement/Performance and Evaluation Report

Part III: Implementation Schedule
Capital Fund Program (CFP)

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

Llano Housing Authority
501 CFP Submission

Development Number/Name	All Funds Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reason for Revised Target Dates (2)
	Original	Revised (1)	Actual (2)	Original	Revised (1)	Actual (2)	
Agency Wide: TX-328	9/12/2009			9/12/2011			

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CAPITAL FUND PROGRAM (CFP) Part 1: Summary

U.S. Department of Housing and Urban Development

Office of Public and Indian Housing

OMB Approval No. 2577-0157 (Exp. 7/31/98)

H A Name	Capital Fund Program Number	FFY of Grant Approval
Llano Housing Authority	**TX59P328501-06**	**2006**

☐ Original Annual Statement ☐ Reserved for Disasters/Emergencies ☐ Revised Annual Statement/Revision Number _____

■ Performance and Evaluation Report for Program Year Ending 09/30/08 ☐ Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost (2)	
		Original	Revised (2)	Obligated	Expended
1	Total Non-CFP Funds				
2	1406 Operations (May not exceed 20% of line19)	6270	6,270.00	6,270.00	
3	1408 Management Improvements	10000	0	0	
4	1410 Administration	10208	6456.2	6456.2	1,722.45
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs				
8	1440 Sites Acquisition				
9	1450 Site Improvement				
10	1460 Dwelling Structures	38084	51835.8	51835.8	50,728.00
11	1465.1 Dwelling Equipment-Nonexpendable				
12	1470 Non dwelling Structures				
13	1475 Non dwelling Equipment				
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1498 Mod Used for Development				
19	1501 Collateralization or Debt Service				
20	1502 Contingency (may not exceed 8% of line 19)				
21	**Amount of Annual Grant (Sum of Lines 2 - 18)**	**64,562.00**	**64,562.00**	**64,562.00**	**52,450.45**
22	Amount of Line 19 Related to LBP Activities				
23	Amount of Line 19 Related to Section 504 Compliance				
	Amount of Line 19 Related to Security				
	Amount of Line 19 Related to Energy Conservation Measures				

Signature of Executive Director and Date Tiffany Saylor, Executive Director

Signature of Public Housing Director/Office of Native American Programs Administrator and Date

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(2) To be completed for the Performance and Evaluation Report

form HUD-52834 (10/96)

ref Handbook 7485.3

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

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

Llano Housing Authority
501 CFP Submission

Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Estimated Cost Original	Estimated Cost Revised (1)	Total Actual Cost Funds Obligated (2)	Total Actual Cost Funds Expended (2)	Status of Proposed Work (2)
HA-Wide Activities	Operations	1406.10		**6,270.00**		**6,270.00**	**0.00**	ongoing
HA-Wide Activities	Site Acquisition for Replacement of PHA Units	1440.10						
Management Improvements	A. Technical Assistance for PHAS Improvement	1408.10						
	B. Updating of Policies and Procedures	1408.11						
	C. Training for staff and commissioners	1408.12						
	D. Computer Upgrade Network	1408.13						
	E. Resident Initiatives Coordinator (Prorated Salary)	1408.14						
	F. Homeownership Program Coordinator (Prorated Salary)	1408.15						
	G. Employee Benefits	1408.16		10,000.00	0.00	0.00	0.00	
	H. Training to Ensure Internal Control Fiscal Purposes	1408.17						
	I. Internal/External Audit Preparation Plan	1408.18						
	J. Upgrade/Expand Economic Development/Self Suff.	1408.19						
	K. Provide Training for Key Personnel in Loan Under-writing & Creative Financing for Homeownership	1408.20						
	L. Provide Training to Resident Council Members	1408.21						
	M. Training for Maintenance Personnel	1408.22						
	N. Training/Develop New Formant for Admissions	1408.23						
	O. Upgrade and/or Modify Waiting List Process	1408.24						
	P. Provide Computer Upgrade as Needed	1408.25						
	Q. Computer Software for Capital Fund Program	1408.26						
	Total for Management Improvements			**10,000.00**		**-**	**0.00**	
Administration Expenses	A. Capital Fund Prog. Coordinator (Prorated Salary)	1410.10		6,638.00	6,456.20	6,456.20	1,722.45	ongoing
	B. Clerical & Administrative Cost (Prorated Salaries)	1410.11		3,362.00	0.00	0.00	0.00	ongoing
	C. Prorated Benefits	1410.12						
	D. Sundry - CGP Office Expense	1410.13						
	Total for Administration Expenses			**10,000.00**		**6,456.20**	**1,722.45**	
	Sub-Total Page 1			**26,270.00**		**12,726.20**	**1,722.45**	

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Signature of Executive Director and Date Tiffany Saylor, Executive Director

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

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

Llano Housing Authority
501 CFP Submission

Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Estimated Cost Original	Estimated Cost Revised (1)	Total Actual Cost Funds Obligated (2)	Total Actual Cost Funds Expended (2)	Status of Proposed Work (2)
HA-Wide Activities	A. A/E Services	1430.10						
Fees & Cost	B. In-House Inspection Costs (Salary/Benefits)	1430.11						
	C. Printing Costs	1430.12						
	D. Consultant Fees/Update Agency Plan	1430.13						
	Total for Fees & Cost			**0.00**		**0.00**	**0.00**	
Non Dwelling	A. Purchase tools/Equip./Office Furn. CFP Program	1475.10						
Equipment	B.							
	Total for Non Dwelling Equipment					**0.00**	**0.00**	
Dwelling Structures	A. Replace Roofs	1460.10		39,447.00	50,728.00	50,728.00	50,728.00	complete
	B. Maintenance Salaries from CFP modernization activities	1460.12			1,107.80	1,107.80	0.00	ongoing
	Total for Dwelling Structures			**39,447.00**		**51,835.80**	**50,728.00**	
Dwelling Equipment		1465.10						
Non Dwell. Struc.		1470.10						
Site Improvements		1450.10						
	Total Grant Amount			**64,562.00**	**64,562.00**	**64,562.00**		

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Signature of Executive Director and Date Tiffany Saylor, Executive Director

Signature of Public Housing Director/Office of Native American Programs Administration and Date

ref Handbook 7485-3

Annual Statement/Performance and Evaluation Report

Part III: Implementation Schedule
Capital Fund Program (CFP)

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

Llano Housing Authority
501 CFP Submission

Development Number/Name	All Funds Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reason for Revised Target Dates (2)
	Original	Revised (1)	Actual (2)	Original	Revised (1)	Actual (2)	
Agency Wide: TX-328	7/17/2008			7/17/2010			

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Signature of Executive Director and Date Tiffany Saylor, Executive Director

Signature of Public Housing Director/Office of Native American Programs Administration and Date

ref Handbook 7485-3

CAPITAL FUND PROGRAM (CFP) Part 1: Summary

U.S. Department of Housing and Urban Development

Office of Public and Indian Housing

OMB Approval No. 2577-0157 (Exp. 7/31/98)

H A Name	Capital Fund Program Number	FFY of Grant Approval
Llano Housing Authority	**TX59P328501-05**	**2005**

☐ Original Annual Statement ☐ Reserved for Disasters/Emergencies ☐ Revised Annual Statement/Revision Number _____

■ Performance and Evaluation Report for Program Year Ending 09/30/08 ☐ Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost (2)	
		Original	Revised (2)	Obligated	Expended
1	Total Non-CFP Funds				
2	1406 Operations (May not exceed 20% of line19)	6568	4,513.26	4,513.26	
3	1408 Management Improvements	10000	0	0	0.00
4	1410 Administration	7672	7350.09	7350.09	7,350.09
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs		4000	4000	4,000.00
8	1440 Sites Acquisition				
9	1450 Site Improvement		3395	3395	3,395.00
10	1460 Dwelling Structures	39447	46428.65	46428.65	46,428.65
11	1465.1 Dwelling Equipment-Nonexpendable				
12	1470 Non dwelling Structures				
13	1475 Non dwelling Equipment	2000	0	0	0.00
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1498 Mod Used for Development				
19	1501 Collateralization or Debt Service				
20	1502 Contingency (may not exceed 8% of line 19)				
21	**Amount of Annual Grant (Sum of Lines 2 - 18)**	**65,687.00**	**65687**	**65,687.00**	**61,173.74**
22	Amount of Line 19 Related to LBP Activities				
23	Amount of Line 19 Related to Section 504 Compliance				
	Amount of Line 19 Related to Security				
	Amount of Line 19 Related to Energy Conservation Measures				

Signature of Executive Director and Date Tiffany Saylor, Executive Director

Signature of Public Housing Director/Office of Native American Programs Administrator and Date

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form HUD-52834 (10/96)

ref Handbook 7485.3

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

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

Llano Housing Authority
501 CFP Submission

Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Estimated Cost Original	Estimated Cost Revised (1)	Total Actual Cost Funds Obligated (2)	Total Actual Cost Funds Expended (2)	Status of Proposed Work (2)
HA-Wide Activities	Operations	1406.10		**6,568.00**	4,513.26	**4,513.26**		ongoing
HA-Wide Activities	Site Acquisition for Replacement of PHA Units	1440.10						
Management Improvements	A. Technical Assistance for PHAS Improvement	1408.10						
	B. Updating of Policies and Procedures	1408.11						
	C. Training for staff and commissioners	1408.12						
	D. Computer Upgrade Network	1408.13						
	E. Resident Initiatives Coordinator (Prorated Salary)	1408.14						
	F. Homeownership Program Coordinator (Prorated Salary)	1408.15						
	G. Employee Benefits	1408.16		10,000.00	0.00	0.00	0.00	
	H. Training to Ensure Internal Control Fiscal Purposes	1408.17						
	I. Internal/External Audit Preparation Plan	1408.18						
	J. Upgrade/Expand Economic Development/Self Suff.	1408.19						
	K. Provide Training for Key Personnel in Loan Under-writing & Creative Financing for Homeownership	1408.20						
	L. Provide Training to Resident Council Members	1408.21						
	M. Training for Maintenance Personnel	1408.22						
	N. Training/Develop New Formant for Admissions	1408.23						
	O. Upgrade and/or Modify Waiting List Process	1408.24						
	P. Provide Computer Upgrade as Needed	1408.25						
	Q. Computer Software for Capital Fund Program	1408.26						
	Total for Management Improvements			**10,000.00**		**-**	**0.00**	
Administration Expenses	A. Capital Fund Prog. Coordinator (Prorated Salary)	1410.10		4,497.00	7,350.09	7,350.09		complete
	B. Clerical & Administrative Cost (Prorated Salaries)	1410.11		3,175.00	0.00	0.00		
	C. Prorated Benefits	1410.12						
	D. Sundry - CGP Office Expense	1410.13						
	Total for Administration Expenses			**7,672.00**		**7,350.09**	**0.00**	
	Sub-Total Page 1			**24,240.00**		**11,863.35**	**0.00**	

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

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

Llano Housing Authority
501 CFP Submission

Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Estimated Cost Original	Estimated Cost Revised (1)	Total Actual Cost Funds Obligated (2)	Total Actual Cost Funds Expended (2)	Status of Proposed Work (2)
HA-Wide Activities	A. A/E Services	1430.10		0.00	4,000.00	4,000.00	4,000.00	complete
Fees & Cost	B. In-House Inspection Costs (Salary/Benefits)	1430.11						
	C. Printing Costs	1430.12						
	D. Consultant Fees/Update Agency Plan	1430.13						
	Total for Fees & Cost			**0.00**		**4,000.00**	**4,000.00**	
Site Improvement	A. Tree & Hedge Trimming	1450.1		0	3,395.00	3,395.00	3,395.00	complete
	B. Sidewalk Repair	1450.12						
Non Dwelling Equipment	A. Purchase tools/Equip./Office Furn. CFP Program	1475.10		2,000.00	0.00	0.00	0.00	
	B.							
	Total for Non Dwelling Equipment					**0.00**	**0.00**	
Dwelling Structures	A. Replace Roofs	1460.10		39,447.00	46,428.65	46,428.65	46,428.65	complete
	Total for Dwelling Structures			**39,447.00**		**46,428.65**	**46,428.65**	
Dwelling Equipment		1465.10						
Non Dwell. Struc.		1470.10						
	Total Grant Amount			**65,687.00**	**65,687.00**	**65,687.00**	**61,173.74**	

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Annual Statement/Performance and Evaluation Report

Part III: Implementation Schedule
Capital Fund Program (CFP)

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

Llano Housing Authority
501 CFP Submission

Development Number/Name	All Funds Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reason for Revised Target Dates (2)
	Original	Revised (1)	Actual (2)	Original	Revised (1)	Actual (2)	
Agency Wide: TX-328	8/17/2007			8/17/2009			

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