

6.0 PHA Plan Update

(a) Identify all PHA Plan elements that have been revised by the PHA since its last Annual Plan submission:

The following PHA Plan elements marked 'X' have been revised since the last Annual Plan submission by the Housing Authority of Cameron County.

N/C denotes NO CHANGE and N/A denotes NOT APPLICABLE

- X 903.7(1) Eligibility, Selection and Admissions Policies, including
Deconcentration and Wait List Procedures
- X 903.7(2) Financial Resources
- N/C 903.7(3) Rent Determination
- X 903.7(4) Operation and Management
- X 903.7(5) Grievance Procedures
- N/C 903.7(6) Designated Housing for Elderly and Disabled Families
- X 903.7(7) Community Service and Self-Sufficiency
- X 903.7(8) Safety and Crime Prevention
- N/C 903.7(9) Pets
- X 903.7(10) Civil Rights Certification
- X 903.7(11) Fiscal Year Audit
- X 903.7(12) Asset Management
- N/C 903.7(13) Violence Against Women Act (VAWA)

(b) Identify the specific location(s) where the public may obtain copies of the 5-Year and Annual PHA Plan. For a complete list of PHA Plan elements, see Section 6.0 of the instructions.

The following are the specific locations where the public may obtain copies of the 2009 Annual Plan:

- Main Administrative Office – 65 Castellano Circle, Brownsville, TX

6.0 PHA Plan Elements

903.7(1) Eligibility, Selection and Admissions Policies, including Deconcentration and Wait List Procedures

A. Public Housing

Public Housing policies that govern resident or tenant eligibility, selection and admission (including preferences), unit assignment, procedures to maintaining waiting list for admission to public housing and site-based waiting lists (if applicable).

(1) Eligibility ***NO CHANGE***

The Housing Authority of Cameron County verifies eligibility for admission to public housing at the time application is submitted.

The PHA uses the following non-income screening factors to establish eligibility for admission to public housing:

- Criminal or Drug-related activity
- Rental history
- Housekeeping
- Sex Offender registry
- The PHA will attempt to ascertain whether domestic violence was a factor in the poor rental and tenancy history and exercise discretion in determining suitability for tenancy, taking into consideration the circumstances that have contributed to the negative reporting.

The Housing Authority requests criminal records from the following enforcement agencies for screening purposes:

- Local law enforcement agencies
- State law enforcement agencies

(2) Selection and Assignment ***NO CHANGE***

Selection for admission to public housing shall be made from the PHA's current waiting list in accordance with date and time of application.

(3) Preferences ***NO CHANGE***

The PHA does plan to exceed the federal targeting requirements by targeting more than 40% of all new admissions to public housing to families at or below 30% of the median area income

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It is the policy of the PHA that transfers will take precedence over new admissions in the following circumstances:

- Emergencies
- Over-housed
- Under-housed
- Medical justification
- Administrative reasons determined by the PHA

The PHA has not established any preferences for admission to public housing.

(4) Unit Assignment ***NO CHANGE***

Applicants are ordinarily given one (1) vacant unit choices before they fall to the bottom of, or are removed from the waiting list. This policy is consistent across all waiting list types.

(5) Maintaining Waiting List

The Housing Authority of Cameron County maintains a community-wide and Country wide waiting list. Interested persons may apply for admission to public housing at the main administrative office located at 65 Castellano Circle, Brownsville, Texas.

Applicants and residents may use the following reference materials to obtain information about the rules of occupancy of public housing.

- The PHA-resident lease
- The PHA's Admissions and Continued Occupancy Policy
- PHA briefing seminars or written materials

Residents must notify the PHA of changes in family composition:

- At any time family composition changes

(6) Deconcentration and Income Mixing

The PHA has performed its annual deconcentration and income mixing analysis to determine if the PHA has any general occupancy public housing developments covered by the deconcentration rule. The analysis results follow:

The PHA does have general occupancy public housing developments covered by the deconcentration rule.

The following covered developments have average incomes that fall above or below the Established Income Range.

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| Deconcentration Policy for Covered Developments | | | |
|--|------------------------|--|---|
| Development Name: | Number of Units | Explanation (if any) [see step 4 at §903.2(c)(1)(iv)] | Deconcentration policy (if no explanation) [see step 5 at §903.2(c)(1)(v)] |
| AMP 04 | 19 | C. The covered development's or development's size, location, and/or configuration promote income deconcentration, such as scattered site or small developments. | |
| AMP 07 | 33 | C. The covered development's or development's size, location, and/or configuration promote income deconcentration, such as scattered site or small developments. | |
| AMP 08 | 18 | C. The covered development's or development's size, location, and/or configuration promote income deconcentration, such as scattered site or small developments. | |
| AMP 011 | 29 | C. The covered development's or development's size, location, and/or configuration promote income deconcentration, such as scattered site or small developments. | |
| AMP 012 | 20 | C. The covered development's or development's size, location, and/or configuration promote income deconcentration, such as scattered site or small developments. | |
| AMP 018 | 27 | C. The covered development's or development's size, location, and/or configuration promote income deconcentration, such as scattered site or small developments. | |

The Housing Authority of Cameron County does not plan to operate any site-based waiting lists.

B. Section 8

Section 8 HCV policies that govern participant eligibility and selection for assistance (including preferences), and procedure for maintaining waiting list.

(1) Eligibility ***NO CHANGE***

The PHA conducts screening to the extent of:

- Criminal or Drug-related activity only to the extent required by law or regulation

The Housing Authority requests criminal records from the following enforcement agencies for screening purposes:

- Local law enforcement agencies
- State law enforcement agencies

The PHA shares the following information with prospective landlords:

- Previous and current landlords name and address
- Residents last known mailing address

(2) Waiting List Organization ***NO CHANGE***

The Housing Authority of Cameron County's waiting list for the section 8 tenant-based assistance is merged with the following program waiting list:

- Federal public housing
- Federal moderate rehabilitation

Participants may apply for admission to section 8 tenant-based assistance at:

- PHA main administrative office
- At any other Public Housing development office or HACC housing development.

(3) Search Time ***NO CHANGE***

The PHA does give extension on standard 60-day period to search for a unit in the circumstance of medical emergency or when they can show/prove they have been searching.

(4) Preferences ***NO CHANGE***

The PHA does plan to exceed the federal targeting requirements by targeting more than 75% of all new admissions to the section 8 program to families at or below 30% of the median area income

The PHA has not established any preferences for admission to section 8.

(5) Special Purpose Section 8 Assistance Programs ***NO CHANGE***

The policies governing eligibility, selection and admissions to any special-purpose section 8 program administered by the PHA are contained in the following documents or other reference materials:

- The Section 8 Administrative Plan
- Briefing sessions and written materials

The PHA announces the availability of any special-purpose section 8 program to the public through:

- Published notices

6.0 903.7(2) Financial Resources

| Financial Resources: Planned Sources and Uses | | |
|---|---------------------|-------------------------------------|
| Sources | Planned \$ | Planned Uses |
| 1. Federal Grants (FY 2009 grants) | | |
| a) Public Housing Operating Fund | 795,827.00 | |
| b) Public Housing Capital Fund | 501,829 | |
| c) HOPE VI Revitalization | | |
| d) HOPE VI Demolition | | |
| e) Annual Contributions for Section 8 Tenant-Based Assistance | 4,376,459.00 | |
| f) Resident Opportunity and Self-Sufficiency Grants | | |
| g) Community Development Block Grant | | |
| h) HOME | | |
| Other Federal Grants (list below) | | |
| - Moderate Rehabilitation | 56,637.00 | |
| - FSS | 49,093.00 | Support Services |
| - 2009 ARRA Stimulus Grant | 635,210.00 | Public housing capital improvements |
| 2. Prior Year Federal Grants (unobligated funds only) (list below) | 0.00 | |
| | | |
| | | |
| | | |
| 3. Public Housing Dwelling Rental Income | | |
| | 240,603.00 | |
| | | |
| 4. Other income (list below) | 2,410.00 | |
| | | |
| | | |
| 5. Non-federal sources (list below) | | |
| | | |
| | | |
| Total resources | 6,658,068.00 | |
| | | |

6.0 903.7 (3) Rent Determination Policies

A. Public Housing

(1) Income Based Rent Policies ***NO CHANGES***

a. Use of discretionary policies

The PHA will employ discretionary rent-setting policies for income based rent in public housing.

b. Minimum Rent

The PHA's minimum rent is \$50.00.

The PHA has adopted the following discretionary minimum rent hardship exemption policies.

1. The minimum rent requirement may be waived under certain circumstances. Financial hardship status is to be granted immediately for ninety (90) days in the event of the following:

- a. The family has lost eligibility or is awaiting an eligibility determination to receive federal, state or local assistance, including a family having a non-citizen household member lawfully admitted for permanent residence and who would be entitled to public benefits but for Title IV of the Personal Responsibility and Work Opportunity Act of 1996;
- b. The family income has decreased due to changed circumstances such as separation, divorce and abandonment;
- c. One or more family members have lost employment;
- d. The family would be evicted as a result of imposing the minimum rent requirement;
- e. There has been a death in the family; or
- f. There are other hardship situations determined by the PHA on a case-by-case basis, i.e. alimony, child support, etc.

Financial hardship exemption only applies to payment of minimum rent – not to rent based on the statutory formula for determining the Total Tenant Payment (TTP).

2. If tenant initiates a request for a hardship exemption that the PHA determines is temporary in nature:

- a. If the hardship is determined to be temporary, rent may be suspended, during the ninety (90) day period beginning on the day the request is made. At the end of the ninety (90) day period, the minimum rent is reinstated retroactively to the date of suspension and the HAP is again adjusted.

- b. In the case of a temporary hardship, the PHA will allow the family a maximum of six (6) months to make payment of any delinquent minimum rent payments accrued during the suspension period. However, the family must execute a Repayment Agreement.
 - c. The family may not be evicted for non-payment of rent during this ninety (90) day period.
 - d. If the hardship is subsequently determined to be long-term, the PHA will retroactively exempt residents from the minimum rent requirement for the ninety (90) day period.
3. Hardship determinations are subject to the PHA's Informal Hearing Process and families are exempt from any escrow deposit that may be required under regulations governing the hearing process for other determinations.

c. Rents set at less than 30% than adjusted income

The PHA does not plan to charge rents at a fixed amount or percentage less than 30% of adjusted income. (if yes, list the amounts or percentages charged and the circumstances)

d. Discretionary deductions and/or exclusion policies

The PHA plans to employ the following discretionary (optional) deductions and/or exclusions policies:

- The PHA will follow the mandatory earned income disallowance (EID) regulatory requirement for Public Housing and Section 8.

e. Ceiling Rents

The PHA does not have ceiling rents.

f. Rent Re-determinations

Between annual income reexaminations, the tenant is required to report changes in income or family composition to the PHA such that the changes result in an adjustment to rent as follows:

- Any time the family experiences an income increase
- Income decrease

g. Individual Savings accounts (ISAs)

The PHA does not plan to implement individual savings accounts for residents as an alternative to the required 12 month disallowance of earned income and phasing in of the rent increase in the next year.

(2) Flat Rents ***NO CHANGES***

The PHA used the following sources of information in setting the market-based flat rents to establish comparability.

- The section 8 rent reasonableness study of comparable housing
- Survey of rents listed in local newspaper
-

B. Section 8 Tenant-based Assistance(1) Payment Standards ***NO CHANGES***

The PHA's payment standard is:

- Above 100% but at or below 110% of FMR

The payment standard is higher than FMR and the PHA has chosen this level for the following reason:

- FMRs are not adequate to ensure success among assisted families in the PHA's segment of the FMR area

The PHA reevaluates the payment standards for adequacy annually and considers the following factors in its assessment of the adequacy:

- Success rates of assisted families
- Rent burdens of assisted families

(2) Minimum Rent ***NO CHANGES***

The PHA's minimum rent is: \$50.00.

The PHA has adopted discretionary minimum rent hardship exemption policies. (if yes, list below)

1. The minimum rent requirement may be waived under certain circumstances. Financial hardship status is to be granted immediately for ninety (90) days in the event of the following:
 - a. The family has lost eligibility or is awaiting an eligibility determination to receive federal, state or local assistance, including a family having a non-citizen household member lawfully admitted for permanent residence and who would be entitled to public benefits but for Title IV of the Personal Responsibility and Work Opportunity Act of 1996;
 - b. The family income has decreased due to changed circumstances such as separation, divorce and abandonment;
 - c. One or more family members have lost employment;
 - d. The family would be evicted as a result of imposing the minimum rent requirement;

- e. There has been a death in the family; or
- f. There are other hardship situations determined by the PHA on a case-by-case basis, i.e. alimony, child support, etc.

Financial hardship exemption only applies to payment of minimum rent – not to rent based on the statutory formula for determining the Total Tenant Payment (TTP).

2. If tenant initiates a request for a hardship exemption that the PHA determines is temporary in nature:
 - a. If the hardship is determined to be temporary, rent may be suspended, during the ninety (90) day period beginning on the day the request is made. At the end of the ninety (90) day period, the minimum rent is reinstated retroactively to the date of suspension and the HAP is again adjusted.
 - b. In the case of a temporary hardship, the PHA will allow the family a maximum of six (6) months to make payment of any delinquent minimum rent payments accrued during the suspension period. However, the family must execute a Repayment Agreement.
 - c. If the hardship is subsequently determined to be long-term, the PHA will retroactively exempt residents from the minimum rent requirement for the ninety (90) day period.
 - d. Note that the PHA can only suspend the minimum rent contribution. If the family is residing in a unit whose Gross Rent exceeds the Payment Standard, the family will be responsible for the excess rent.
3. Hardship determinations are subject to the PHA's Informal Hearing Process and families are exempt from any escrow deposit that may be required under regulations governing the hearing process for other determinations.

903.7(4) Operation and Management

(1) PHA Management Structure

- a. A brief description of the management structure and organization of the PHA follows:

The Executive Director directs the day-to day management and operation of the Housing Authority with the assistance of the following lead staff and their line staff.

Executive Secretary
 Eligibility Specialist
 Intake Specialist/Receptionist

Assistant Executive Director – assist the Executive Director with the day-to-day management and operation of the Housing Authority with the following lead staff and their line staff.

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- Accountant
 - Bookkeeper Technician

- Property Manager (5)
 - Maintenance Mechanic A (3)
 - Maintenance Laborer (2)

- LR Maintenance/S8V Inspector

- Capital Fund Program Coordinator
 - Carpenter
 - Clerk of the Works

- Director of Assisted Housing
 - S8V Inspector (2)
 - S8V Leasing Tech II (2)

- Supportive Service Administrator
 - Supportive Service Coordinator
 - ROSS Coordinator

b. HUD Programs Under PHA Management

| Program Name | Units or Families Served at Year Beginning | Expected Turnover |
|---|---|--------------------------|
| Public Housing | 320 | 320 |
| Section 8 Vouchers | 1006 | 1006 |
| Section 8 Certificates | N/A | N/A |
| Section 8 Mod Rehab | 13 | |
| Special Purpose Section 8 Certificates/Vouchers (list individually) | N/A | N/A |
| Public Housing Drug Elimination Program (PHDEP) | N/A | N/A |
| Other Federal Programs(list individually) | N/A | N/A |
| | | |

c. Management and Maintenance Policies

The PHA has adopted the following policies that contain the Agency's rules, standards, and policies that govern management, operation, and maintenance of the Public Housing and Section 8 assistance programs.

Public Housing Management:

- Admissions and Continued Occupancy Policy (ACOP)
- Grievance Procedures
- Termination and Eviction Policy
- Transfer and Transfer Waiting List Policy
- Financial Policy Package (9 policies)
- Records Retention Policy
- Resident Initiatives Policy
- Pet Policy for Families
- Pet Policy for Elderly
- File Access Policy
- Security Policy
- Community Service Policy
- Deconcentration and Income Targeting Policy
- Section 3 Plan
- EIV Security Policy
- Fraud Policy
- Procurement Policy
- Travel Policy
- Natural and National Disaster Policy and Plan
- Drug Free Workplace Policy
- Conducts of Standards Policy
- Code of Ethics Policy
- Handicapped Policy
- Minority Business Enterprises (MBE) Policy
- Fair Housing Policy

Section 8 Management:

- Administrative Plan

903.7(5) Grievance Procedures

A. Public Housing

The PHA has not established any written grievance procedures in addition to federal requirements found at 24 CFR Part 966, Subpart B, for residents of public housing.

Residents or applicants who desire to initiate the PHA grievance Process should contact the following:

- PHA main administrative office
- PHA development management offices

B. Section 8 Tenant-Based Assistance

The PHA has not established informal review procedures for applicants to the Section 8 tenant-based assistance program and informal hearing procedures for families assisted by the Section 8 tenant-based assistance program in addition to federal requirements found at 24 CFR 982.

Section 8 applicants or assisted families who desire to initiate the informal review and informal hearing process should contact the following:

- PHA main administrative office

903.7(6) Designated Housing for Elderly and Disabled Families ***NO CHANGE***

The PHA has not designated or applied for approval to designate or does not plan to apply to designate any public housing for occupancy only by the elderly families or only by families with disabilities, or by elderly families and families with disabilities or will not apply for designation for occupancy by only elderly families or only families with disabilities, or by elderly families and families with disabilities as provided by section 7 of the U.S. Housing Act of 1937 (42 U.S.C. 1437e) in the upcoming fiscal year.

903.7(7) Community Service and Self-Sufficiency

- (1) Services and programs offered to residents and participants by the Housing Authority of Cameron County are as follows:

| Services and Programs | | | | |
|--|----------------|---|--|--|
| Program Name & Description (including location, if appropriate) | Estimated Size | Allocation Method (waiting list/random selection/specific criteria/other) | Access (development office/PHA main office/other provider name) | Eligibility (public housing or section 8 participants or both) |
| ROSS Program – assist low-income families in breaking the poverty cycle toward upward mobility | 39 | Volunteer | Las Palmas, Leon Gardens, Ebony Estates, Casa Grande I & II and La Feria | PH |
| | | | | |

- (2) Policies or programs for the enhancement of the economic and social self-sufficiency of assisted families.

| Family Self Sufficiency (FSS) Participation | | |
|---|---|---|
| Program | Required Number of Participants (start of FY 2005 Estimate) | Actual Number of Participants (As of: 03/31/09) |
| Public Housing – ROSS | 40-50 | 39 |
| Section 8 | 0 | 0 |

Welfare Benefit Reductions:

The PHA is complying with the statutory requirements of section 12(d) of the U.S. Housing Act of 1937 (relating to the treatment of income changes resulting from welfare program requirements) by:

- Adopting appropriate changes to the PHA's public housing rent determination policies and train staff to carry out those policies
- Informing residents of new policy on admission and reexamination
- Actively notifying residents of new policy at times in addition to admission and reexamination.
- Establishing or pursuing a cooperative agreement with all appropriate TANF agencies regarding the exchange of information and coordination of services
- Establishing a protocol for exchange of information with all appropriate TANF agencies

- (3) PHA will comply with requirements of community service by identifying the number of tenants required to perform community service, the number of tenants granted exemptions, the number of tenants in non-compliance, and the number of tenants terminated/evicted due to non-compliance.

Community Service Implementation Report:

- Number of tenants performing community service: 194
- Number of tenants granted exemptions: 208
- Number of tenants in non-compliance: 100
- Number of tenants terminated/evicted due to non-compliance: 0

903.7(8) Safety and Crime Prevention

The PHA's plan for safety and crime preventions to ensure the safety of the public housing residents is addressed below.

A. Need for measures to ensure the safety of public housing residents:

1. Description of the need for measures to ensure the safety of public housing residents. N/A
2. Information or data used by the PHA to determine the need for PHA actions to improve safety of residents:
 - Resident reports
 - PHA employee reports
 - Police reports
3. Developments that are most affected: N/A

B. Crime and Drug Prevention activities the PHA has undertaken or plans to undertake in the next PHA fiscal year.

1. List of crime prevention activities:
 - Volunteer Resident Patrol/Block Watchers Program
2. Developments that are most affected: N/A

C. Coordination between PHA and the police.

1. Description of the coordination between the PHA and the appropriate police precincts for carrying out crime prevention measures and activities:
 - Police involvement in development, implementation, and/or ongoing evaluation of drug-elimination plan
 - Police provide crime data to housing authority staff for analysis and action
 - Police have established a physical presence on housing authority property (e.g., community policing office, officer in residence)
 - Police regularly meet with the PHA management and residents
 - Agreement between PHA and local law enforcement agency for provision of above-baseline law enforcement services

6.0 903.7(9) Pets ***NO CHANGE***

The description of the PHA's Pet Policy

903.7(10) Civil Rights Certification

The PHA has examined its programs and proposed programs to identify any impediments to fair housing choices, has addressed those impediments in a reasonable fashion, and is working with the local jurisdiction to implement any of the jurisdiction's initiatives to affirmatively further fair housing. The PHA assures that the annual plan is consistent with any applicable Consolidated Plan for its jurisdiction.

The PHA has taken the following specific actions to Affirmative Further Fair Housing in its public housing and Section assistance programs:

The PHA will not, on the grounds of race, color, creed, sex religion, age, disability, national origin or familial status:

- Deny a person or family admission the housing or assistance;
- Provide housing which is different than that provided others, except for elderly and/or disabled where accessibility features may be required;
- Subject a person to segregation or disparate treatment;
- Restrict a person's access to any benefit enjoyed by others in connection with housing programs;
- Treat a person differently in determining eligibility or other requirements for admission or assistance;
- Deny any person access to the same level of services provided to others;
- Deny a person the opportunity to participate in a planning or advisory group that is an integral part of the housing programs.

The PHA will not intimidate, threaten or take any retaliatory action against any applicant, resident, or participant because of a person's participation in civil rights activities or assertions of civil rights.

HUD Fair Housing Posters are posted at the PHA main administrative office and at each development office.

The PHA will ensure accessibility to offices to afford persons with disabilities the opportunity to apply for admission or assistance to the public housing programs.

The PHA will make sure that all employees of the PHA are familiar with non-discrimination requirements, especially those employees who are involved in the admissions process.

The PHA prominently displays a fair housing poster at each office where applications are taken and at each management office.

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The PHA's policies and practices are designed to provide assurance that all persons with disabilities will be provided reasonable accommodations so that they can fully access and utilize the housing programs and related services.

The PHA will identify and eliminate situations and /or practices that create barriers to equal housing opportunity for all.

The PHA reviews its policies and procedures, at least annually, to assure compliance with all civil rights requirements.

903.7(11) Fiscal Year Audit

The PHA is required to have an audit conducted under section 5(h)(2) of the U.S. Housing Act of 1937 (42 U.S.C. 1437c(h)).

The most recent fiscal audit was submitted to HUD.

There were no findings as the result of that audit.

903.7(12) Asset Management

The PHA will conduct a Physical Needs Assessment (PNA) of all AMP's within the next fiscal year. The needs of the projects will be prioritized, not only based upon the PNA, but also upon needs identified during inspections performed by PHA staff and HUD REAC and during Energy Audits. A combination of these methods will determine the agency's long-term operating goals and serve as a guide in handling the agency's capital investments. The needs, as determined, will serve as the agency's guide towards developing a plan of action with regards to rehabilitation, demolition/disposition. The current plans for modernization activities are included in the agency's Annual Statement and Five-Year Action Plan.

The PHA will proceed to allocate funds, based upon funds availability, to the projects identified as a result of those efforts previously described and also based upon other current available project information pertaining to occupancy, vacancies, expenses, prior improvements and other project data.

903.7(13) Violence Against Women Act (VAWA) *NO CHANGE*

The Housing Authority of Cameron County has incorporated in its PHA Plan goals and objectives, and policies and procedures the applicable provisions of the Violence Against Women and Reauthorization Act of 2005 (VAWA) to support or assist victims of domestic violence, dating violence, or stalking.

The PHA goal to provide an improved living environment is being met by the PHA by its effort to implement measures to assist victims of domestic violence in avoiding their abusers and continuing occupancy in public housing.

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Towards its effort to meet the PHA goal to promote self-sufficiency and asset development of assisted households the PHA is partnering with local agencies to provide or attract supportive services to assist victims of domestic violence move out of abusive situations and begin again. Among these are Family Crisis and Victims of Domestic Violence who will present and provide access to the Public Housing residents and Section 8 participants the following goals and programs:

- Provide speakers and educators available to make presentations at resident council meetings
- Accept referrals

In addition, the PHA is in the process of amending its policies and procedures to include language and applicable provisions of the VAWA. It is the PHA's intent to maintain compliance with all applicable requirements imposed by VAWA.

The PHA efforts may include to:

- Provide and maintain housing opportunities for victims of domestic violence, dating violence, or stalking;
- Create and maintain collaborative partnerships between PHA, victim service providers, law enforcement authorities, and other supportive groups to promote the safety and well-being of victims of domestic violence, dating violence, or stalking (whether actual or imminent threat) who are assisted by PHA;
- Ensure the physical safety of victims of domestic violence, dating violence, or stalking (whether actual or imminent threat) who are assisted by PHA; maintain compliance with all applicable requirements imposed by VAWA.
- Take appropriate action in response to an incident or incidents of domestic violence, dating violence, or stalking, affecting families or individuals assisted by PHA.

HACC shall train its staff on the required confidentiality issues imposed by VAWA.

Section 6.0 b

Identify where the Annual PHA Plan may be obtained by the public. At a minimum, PHAs must post PHA Plans, including updates, at each Asset Management Project (AMP) and main office or central office of the PHA.

- Main Administrative Office – 65 Castellano Circle, Brownsville, TX 78521

7.0

Hope VI, Mixed Finance Modernization or Development, Demolition and/or Disposition, Conversion of Public Housing, Homeownership Programs, and Project-based Vouchers.
Include statements related to these programs as applicable.

a. HOPE VI or Mixed Finance Modernization or Development ***NO CHANGE***

The PHA has not received a HOPE VI revitalization grant.

Status of HOPE VI revitalization grant(s). ***N/A***

The PHA does not plan to apply for a HOPE VI Revitalization grant in the Plan year.

The PHA will be engaging in mixed-finance development activities for public housing in the Plan year. *Las Palmas – slated for demolition*

The PHA will not be conducting any other public housing development or replacement activities not discussed in the Capital Fund Program Annual Statement.

b. Demolition and/or Disposition

The PHA plans to conduct demolition or disposition activities in the plan Fiscal Year.

Activity Description:

| Demolition/Disposition Activity Description |
|--|
| 1a. Development name: <i>La Hacienda</i> |
| 1b. Development (project) number: <i>Conventional</i> |
| 2. Activity type: Demolition <input checked="" type="checkbox"/> Disposition <input type="checkbox"/> |
| 3. Application status (select one) Approved <input type="checkbox"/> Submitted, pending approval <input type="checkbox"/> Planned application <input checked="" type="checkbox"/> |
| 4. Date application approved, submitted, or planned for submission: <i>(25/01/09)</i> |
| 5. Number of units affected: <i>49</i> |
| 6. Coverage of action (select one) <input type="checkbox"/> Part of the development <input checked="" type="checkbox"/> Total development |
| 7. Timeline for activity: a. Actual or projected start date of activity: <i>01/2010</i> b. Projected end date of activity: <i>01/2012</i> |

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c. Conversion of Public Housing ***NO CHANGE***

Assessments of Reasonable Revitalization Pursuant to section 202 of the HUD FY 1996 HUD Appropriations Act

The PHA does not have any developments or portions of developments identified by HUD or the PHA as covered under section 202 of the HUD FY 1996 HUD Appropriations Act.

d. Homeownership ***NO CHANGE***

1. Public Housing

The PHA does not administer any homeownership programs for public housing.

2. Section 8 Tenant Based Assistance

The PHA does plan to administer a homeownership program for section 8.

Program Description:

The PHA will limit the number of families participating in the Section 8 homeownership option. (if yes choose below)

- 25 or fewer participants

The PHA has not established eligibility criteria for participation in its Section 8 Homeownership Option program in addition to HUD criteria.

e. Project-based Vouchers ***NO CHANGE***

Agencies utilizing the Section 8 Project Based Voucher Program, including certificate programs that were converted to vouchers or intending to utilize the Section 8 Project Based Voucher Program during the upcoming fiscal year are required to provide the following information.

The PHA is not currently operating nor intends to operate a Section 8 Project Based Voucher Program.

| | |
|------------|---|
| 8.0 | Capital Improvements. Please complete Parts 8.1 through 8.3, as applicable. |
| 8.1 | <p>Capital Fund Program Annual Statement/Performance and Evaluation Report. As part of the PHA 5-Year and Annual Plan, annually complete and submit the <i>Capital Fund Program Annual Statement/Performance and Evaluation Report</i>, form HUD-50075.1, for each current and open CFP grant and CFFP financing.</p> <p>Required reports are included as following attachments:</p> <ul style="list-style-type: none"> ▪ 2009 Capital Fund Program Annual Statement - attachment tx509a01 ▪ 2008 Performance and Evaluation Report - attachment tx509b01 ▪ 2007 Performance and Evaluation Report - attachment tx509c01 ▪ 2009 ARRA Capital Fund Program Annual Statement – attachment tx509d01 |
| 8.2 | <p>Capital Fund Program Five-Year Action Plan. As part of the submission of the Annual Plan, PHAs must complete and submit the <i>Capital Fund Program Five-Year Action Plan</i>, form HUD-50075.2, and subsequent annual updates (on a rolling basis, e.g., drop current year, and add latest year for a five year period). Large capital items must be included in the Five-Year Action Plan.</p> <p>Required report is included as following attachment:</p> <ul style="list-style-type: none"> ▪ FY 2009 Capital Fund Program 5 Year Action Plan - attachment tx509e01 |
| 8.3 | <p>Capital Fund Financing Program (CFFP). <i>N/A</i></p> <p><input type="checkbox"/> Check if the PHA proposes to use any portion of its Capital Fund Program (CFP)/Replacement Housing Factor (RHF) to repay debt incurred to finance capital improvements.</p> |

9.0

Housing Needs. Based on information provided by the applicable Consolidated Plan, information provided by HUD, and other generally available data, make a reasonable effort to identify the housing needs of the low-income, very low-income, and extremely low-income families who reside in the jurisdiction served by the PHA, including elderly families, families with disabilities, and households of various races and ethnic groups, and other families who are on the public housing and Section 8 tenant-based assistance waiting lists. The identification of housing needs must address issues of affordability, supply, quality, accessibility, size of units, and location.

| Housing Needs of Families in the Jurisdiction by Family Type | | | | | | | |
|---|----------------|----------------------------|---------------|----------------|----------------------------|-------------|-----------------------|
| Family Type | Overall | Afford- ability | Supply | Quality | Access- ibility | Size | Loca- tion |
| Income <= 30% of AMI | 8348 | 4 | 5 | 4 | 4 | 3 | 4 |
| Income >30% but <=50% of AMI | 4970 | 4 | 5 | 4 | 4 | 3 | 4 |
| Income >50% but <80% of AMI | 4308 | 4 | 5 | 4 | 4 | 3 | 4 |
| Elderly | 2701 | 4 | 5 | 4 | 4 | 3 | 4 |
| Families with Disabilities | * | * | * | * | * | * | * |
| Caucasian | 2034 | 4 | 5 | 4 | 4 | 34 | 3 |
| Black/African American | 57 | 4 | 5 | 4 | 4 | 3 | 4 |
| Hispanic | 9370 | 4 | 5 | 4 | 4 | 3 | 4 |

* No data available

| Housing Needs of Families on the Waiting List | | | |
|--|---------------|---------------------|-----------------|
| Waiting list type: (select one) | | | |
| <input type="checkbox"/> Section 8 tenant-based assistance <input checked="" type="checkbox"/> Public Housing <input type="checkbox"/> Combined Section 8 and Public Housing <input type="checkbox"/> Public Housing Site-Based or sub-jurisdictional waiting list (optional) | | | |
| If used, identify which development/subjurisdiction: | | | |
| | # of families | % of total families | Annual Turnover |
| Waiting list total | 352 | 95% | 352 |
| Extremely low income <=30% AMI | 335 | 95% | |
| Very low income (>30% but <=50% AMI) | 13 | 4% | |
| Low income (>50% but <80% AMI) | 4 | 1% | |
| Families with children | 339 | 96% | |
| Elderly families | 9 | 3% | |
| Families with Disabilities | 4 | 1% | |
| White | 352 | 100% | |
| Black/African American | 0 | 0% | |
| American Indian/Alaska Native | 0 | 0% | |
| Asian | 0 | 0% | |
| Native Hawaiian/Other Pacific Islander | 0 | 0% | |
| Characteristics by Bedroom Size (Public Housing Only) | | | |
| 1BR | 126 | 36% | |
| 2 BR | 192 | 54.5% | |
| 3 BR | 28 | 8% | |
| 4 BR | 5 | 1% | |
| 5 BR | 1 | .5% | |
| 5+ BR | N/A | N/A | |
| Is the waiting list closed (select one)? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes | | | |
| If yes: | | | |
| How long has it been closed (# of months)? 3 months | | | |
| Does the PHA expect to reopen the list in the PHA Plan year? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes | | | |
| Does the PHA permit specific categories of families onto the waiting list, even if generally closed? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes | | | |

Housing Needs of Families on the Waiting List

Waiting list type: (select one)

- Section 8 tenant-based assistance
- Public Housing
- Combined Section 8 and Public Housing
- Public Housing Site-Based or sub-jurisdictional waiting list (optional)

If used, identify which development/subjurisdiction:

| | # of families | % of total families | Annual Turnover |
|---|---------------|---------------------|-----------------|
| Waiting list total | 882 | | 882 |
| Extremely low income <=30% AMI | 811 | 92% | |
| Very low income (>30% but <=50% AMI) | 55 | 6% | |
| Low income (>50% but <80% AMI) | 16 | 2% | |
| Families with children | 838 | 95% | |
| Elderly families | 38 | 4% | |
| Families with Disabilities | 6 | 1% | |
| White | 882 | 100% | |
| Black/African American | 0 | 0% | |
| American Indian/Alaska Native | 0 | 0% | |
| Asian | 0 | 0% | |
| Native Hawaiian/Other Pacific Islander | 0 | 0% | |

Characteristics by Bedroom Size (Public Housing Only)

| | | | |
|-------|-----|-----|--|
| 1BR | N/A | N/A | |
| 2 BR | N/A | N/A | |
| 3 BR | N/A | N/A | |
| 4 BR | N/A | N/A | |
| 5 BR | N/A | N/A | |
| 5+ BR | N/A | N/A | |

Is the waiting list closed (select one)? No Yes

If yes:

How long has it been closed (# of months)? 4 months

Does the PHA expect to reopen the list in the PHA Plan year? No Yes

Does the PHA permit specific categories of families onto the waiting list, even if generally closed? No Yes

9.1

Strategy for Addressing Housing Needs. Provide a brief description of the PHA's strategy for addressing the housing needs of families in the jurisdiction and on the waiting list in the upcoming year. **Note: Small, Section 8 only, and High Performing PHAs complete only for Annual Plan submission with the 5-Year Plan.**

Strategies ***NO CHANGE***

Need: Shortage of affordable housing for all eligible populations

PHA shall maximize the number of affordable units available to the PHA within its current resources by:

- Employ effective maintenance and management policies to minimize the number of public housing units off-line
- Reduce turnover time for vacated public housing units
- Maintain or increase section 8 lease-up rates by establishing payment standards that will enable families to rent throughout the jurisdiction
- Undertake measures to ensure access to affordable housing among families assisted by the PHA, regardless of unit size required
- Maintain or increase section 8 lease-up rates by marketing the program to owners, particularly those outside of areas of minority and poverty concentration
- Maintain or increase section 8 lease-up rates by effectively screening Section 8 applicants to increase owner acceptance of program
- Participate in the Consolidated Plan development process to ensure coordination with broader community strategies

PHA shall increase the number of affordable housing units by:

- Leverage affordable housing resources in the community through the creation of mixed-finance housing
- Pursue housing resources other than public housing or Section 8 tenant-based assistance. *Researching both public and private resources.*

Need: Specific Family Types: Families at or below 30% of median

PHA shall target available assistance to families at or below 30 % of AMI

- Exceed HUD federal targeting requirements for families at or below 30% of AMI in public housing
- Exceed HUD federal targeting requirements for families at or below 30% of AMI in tenant-based section 8 assistance

Need: Specific Family Types: Families at or below 50% of median *NA*

PHA shall target available assistance to families at or below 50% of AMI *NA*

9.1

Need: Specific Family Types: The Elderly *N/A*

PHA shall target available assistance to the elderly: *N/A*

Need: Specific Family Types: Families with Disabilities

PHA shall target available assistance to Families with Disabilities:

- Carry out the modifications needed in public housing based on the section 504 Needs Assessment for Public Housing
- Apply for special-purpose vouchers targeted to families with disabilities, should they become available. *Pending NOFA acceptable to HACC*
- Affirmatively market to local non-profit agencies that assist families with disabilities

Need: Specific Family Types: Races or ethnicities with disproportionate housing needs

PHA shall increase awareness of PHA resources among families of races and ethnicities with disproportionate needs

- Affirmatively market to races/ethnicities shown to have disproportionate housing needs

PHA shall conduct activities to affirmatively further fair housing

- Counsel section 8 tenants as to location of units outside of areas of poverty or minority concentration and assist them to locate those units
- Market the section 8 program to owners outside of areas of poverty /minority concentrations

Reason for Selecting Strategies

- Funding constraints
- Staffing constraints
- Limited availability of sites for assisted housing
- Extent to which particular housing needs are met by other organizations in the community
- Evidence of housing needs as demonstrated in the Consolidated Plan and other information available to the PHA
- Influence of the housing market on PHA programs
- Community priorities regarding housing assistance
- Results of consultation with residents and the Resident Advisory Board

10.0

Additional Information. Describe the following, as well as any additional information HUD has requested.

(a) Progress in Meeting Mission and Goals

The Housing Authority of Cameron County has been successful in achieving its mission and 5 year plan goals during the fiscal year 2008. Goals are either completed or on target for completion as schedule.

Concerning modernization the PHA has done substantial renovation of bathrooms, ceiling, exterior and interior doors, lock set hardware, kitchen faucets and floor tile.

Concerning self-sufficiency and crime and safety, PHA efforts reduced crime in the communities through in-house police officers and volunteer tenant patrol and resident involvement.

Concerning improving the quality of life, the PHA has renovated the units and met codes standards.

To ensure compliance with the HUD's latest rules and regulations, every policy was reviewed and updated as needed. Most significant was the update to the Admissions and Continued Occupancy Policy and the Section 8 Administrative Plan.

Concerning ensuring equal opportunity, outreach efforts have been made by making renewed partnerships with community groups and medical facilities.

(b) Significant Amendment and Substantial Deviation/Modification NO CHANGE

Substantial Deviations from the 5-Year Plan

- Additions or deletions of Strategic Goals
- Any deviation that requires reviews and input by the Resident Advisory Board as well as approval by the Board of Commissioners.

Significant Amendments or Modification to the Annual Plan

- Any change to rent or admissions policies or organization of the waiting list;
- Additions of non-emergency* work items over \$500.00 (items not included in the latest approved PHA Plan Capital Fund Annual Statement or 5-Year Action Plan) or change in use of replacement reserve funds (if applicable) under the Capital Fund Program; and
- Any change with regard to demolition or disposition, designation of housing, homeownership programs or conversion activities.

An exception to this definition will be made for any of the above that are adopted to reflect changes in HUD regulatory requirements since such changes are not considered significant.

This criterion does not supersede the requirements of OMB Circular No. A-87 (Cost Principal for State, Local, and Indian Tribal Governments) and 25 CFR Part 85 (Administrative Requirements for Grants and Cooperative Agreements), as well as federal, state, or local regulations or statutes.

Any future issuance of HUD guidelines or additional regulations shall take precedence over the above criterion.

* Emergency – means physical work items of an emergency nature, posing an immediate threat to the health and safety of residents or staff, which must be completed within one year of capital grant funding. Management improvements are not eligible as emergency work.

(c) PHA’s must include or reference any applicable memorandum of agreement with HUD or any plan to improve performance. *N/A*

| | |
|-------------|--|
| 11.0 | <p>Required Submission for HUD Field Office Review. In addition to the PHA Plan template (HUD-50075), PHAs must submit the following documents. Items (a) through (g) may be submitted with signature by mail or electronically with scanned signatures, but electronic submission is encouraged. Items (h) through (i) must be attached electronically with the PHA Plan. Note: Faxed copies of these documents will not be accepted by the Field Office.</p> <p>(a) Form HUD-50077, <i>PHA Certifications of Compliance with the PHA Plans and Related Regulations</i> (which includes all certifications relating to Civil Rights)</p> <p>(b) Form HUD-50070, <i>Certification for a Drug-Free Workplace</i> (PHAs receiving CFP grants only)</p> <p>(c) Form HUD-50071, <i>Certification of Payments to Influence Federal Transactions</i> (PHAs receiving CFP grants only)</p> <p>(d) Form SF-LLL, <i>Disclosure of Lobbying Activities</i> (PHAs receiving CFP grants only)</p> <p>(e) Form SF-LLL-A, <i>Disclosure of Lobbying Activities Continuation Sheet</i> (PHAs receiving CFP grants only)</p> <p>(f) Resident Advisory Board (RAB) comments. Comments received from the RAB must be submitted by the PHA as an attachment to the PHA Plan. PHAs must also include a narrative describing their analysis of the recommendations and the decisions made on these recommendations. Provided as attachment tx509f01</p> <p>(g) Challenged Elements</p> <p>(h) Form HUD-50075.1, <i>Capital Fund Program Annual Statement/Performance and Evaluation Report</i> (PHAs receiving CFP grants only) Provided as attachment tx509a01 and tx509d01</p> <p>(i) Form HUD-50075.2, <i>Capital Fund Program Five-Year Action Plan</i> (PHAs receiving CFP grants only) Provided as attachment tx509e01</p> |
|-------------|--|

Attachment: tx509a01

Annual Statement /Performance and Evaluation Report
 Capital Funds Program, Capital Fund Program Replacement Housing Factor and
 Capital Funds Financing Program

U. S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 OMB No. 2577-0226

Expires 4/30/2011

| Part I: Summary | | | | | |
|--|--|---|-----------|--|----------|
| PHA Name: Cameron County Housing Authority | | Grant Type and Number: Capital Fund Program Grant No: TX59P509501-09 Replacement Housing Factor Grant No: Date of CFFP: | | FFY of Grant: <u>2009</u> FFY of Grant Approval: | |
| Type of Grant <input checked="" type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserved for Disasters/Emergencies <input type="checkbox"/> Revised Annual Statement (revision no: _____) <input type="checkbox"/> Performance and Evaluation Report for Program Year Ending _____ <input type="checkbox"/> Final Performance and Evaluation Report (for Program Year Ending _____) | | | | | |
| Line No. | Summary by Development Account | Total Estimated Cost | | Total Actual Cost 1 | |
| | | Original | Revised 2 | Obligated | Expended |
| 1 | Total non-Capital Funds | | | | |
| 2 | 1406 Operating Expenses (may not exceed 20% of line 20) 3 | 75,000.00 | | | |
| 3 | 1408 Management Improvements | 75,913.00 | | | |
| 4 | 1410 Administration (may not exceed 10% of line 20) | 50,178.00 | | | |
| 5 | 1411 Audit | 0.00 | | | |
| 6 | 1415 Liquidated Damages | 0.00 | | | |
| 7 | 1430 Fees and Costs | 2,000.00 | | | |
| 8 | 1440 Site Acquisition | 0.00 | | | |
| 9 | 1450 Site Improvement | 57,333.00 | | | |
| 10 | 1460 Dwelling Structures | 208,100.00 | | | |
| 11 | 1465.1 Dwelling Equipment-Nonexpendable | 33,300.00 | | | |
| 12 | 1470 Non-dwelling Structures | 0.00 | | | |
| 13 | 1475 Non-dwelling Equipment | 0.00 | | | |
| 14 | 1485 Demolition | 0.00 | | | |
| 15 | 1492 Moving to Work Demonstration | 0.00 | | | |
| 16 | 1495.1 Relocation Costs | 0.00 | | | |
| 17 | 1499 Development Activities 4 | 0.00 | | | |
| 18a | 1501 Collateralization or Debt Service paid by the PHA | 0.00 | | | |
| 18b | 9000 Collateralization or Debt Service paid Via System of Direct Payment | 0.00 | | | |
| 19 | 1502 Contingency (may not exceed 8% of line 20) | 0.00 | | | |
| 20 | Amount of Annual Grant (sums of lines 2-19) | 501,824.00 | | | |
| 21 | Amount of line 20 Related to LBP Activities | | | | |
| 22 | Amount of Line 20 Related to Section 504 Compliance | | | | |
| 23 | Amount of Line 20 Related to Security - Soft Costs | | | | |
| 24 | Amount of Line 20 Related to Security - Hard Costs | | | | |
| 25 | Amount of Line 20 Related to Energy Conservation Measures | | | | |
| Signature of Executive Director <i>Darryl Jones</i> | | Signature of Public Housing Director | | Date | |
| Date <i>6-29-09</i> | | | | | |

1 To be completed for the Performance and Evaluation Report
 2 To be completed for the Performance and Evaluation Report or a Revised Annual Statement
 3 PHAs with under 250 units in management may use 100% of CFP Grants for operations.
 4 RHF funds shall be included here.

| PHA Name: Cameron County Housing Authority | | Grant Type and Number: Capital Fund Program Grant No: TX59P509501-09 CFFP (yes/No) Replacement Housing Factor Grant No. | | | | Federal FFY of Grant: 2009 | | |
|--|---|---|-----------|----------------------|-----------|--------------------------------------|---------------------|----------------|
| Development Number Name/PHA-Wide Activities | General Description of Major Work Categories | Development Account No. | Quantity | Total Estimated Cost | | Total Actual Cost | | Status of Work |
| | | | | Original | Revised 1 | Funds Obligated 2 | Funds Expended 2 | |
| HA-Wide | OPERATIONS | | | | | | | |
| TX509-003 | Operations | 1406 | | 75,000.00 | | | | |
| TX509-004 | Subtotal | | | 75,000.00 | | | | |
| TX509-005 | MANAGEMENT IMPROVEMENTS | | | | | | | |
| TX509-007 | Eligibility Specialist | 1408 | 1 ea | 17,000.00 | | | | |
| TX509-008 | Resident Initiative Coordinator | 1408 | 1 ea | 30,000.00 | | | | |
| TX509-011 | Fringe Benefits | 1408 | 1 ea | 16,920.00 | | | | |
| TX509-012 | Travel | 1408 | | 2,300.00 | | | | |
| TX509-016 | Computer Software | 1408 | | 4,293.00 | | | | |
| TX509-018 | Computer Network | 1408 | | 5,000.00 | | | | |
| | Office Supplies | 1408 | | 400.00 | | | | |
| | Subtotal | | | 75,913.00 | | | | |
| | ADMINISTRATION | | | | | | | |
| | Capital Fund Coordinator | 1410 | 1.00 | 37,750.00 | | | | |
| | Fringe Benefits | 1410 | | 7,090.00 | | | | |
| | Clerk of the Works | 1410 | 1.00 | 4,000.00 | | | | |
| | Fringe Benefits | 1410 | | 838.00 | | | | |
| | Travel | 1410 | | 500.00 | | | | |
| | Subtotal | | | 50,178.00 | | | | |
| | FEES AND COSTS | | | | | | | |
| | Architect/Engineer | 1430 | | 2,000.00 | | | | |
| | Subtotal | | | 2,000.00 | | | | |
| TX509-003 & 004 | SITE IMPROVEMENTS | | | | | | | |
| | Fence | 1450 | 1 project | 14,033.00 | | | | |
| | Subtotal | | | 14,033.00 | | | | |
| | DWELLING STRUCTURES | | | | | | | |
| | LavatoryFaucets | 1460 | 15 units | 2,000.00 | | | | |
| | Kitchen Faucets | 1460 | 15 units | 1,800.00 | | | | |
| | Floor Tile | 1460 | 3000 SF | 5,000.00 | | | | |
| | Closet Doors | 1460 | 20 ea | 6,000.00 | | | | |
| | Ceramic Tile | 1460 | 5 units | 8,000.00 | | | | |
| | Screen Doors | 1460 | 10 units | 7,000.00 | | | | |
| | Exterior Painting | 1460 | 13,000 SF | 7,500.00 | | | | |
| | Interior Painting | 1460 | 16,000 SF | 7,500.00 | | | | |
| | Subtotal | | | 44,800.00 | | | | |
| | DWELLING EQUIPMENT | | | | | | | |
| | Stoves | 1465.1 | 8 ea | 3,000.00 | | | | |
| | Refrigerators | 1465.1 | 8 ea | 3,600.00 | | | | |
| | Subtotal | | | 6,600.00 | | | | |
| | Page Subtotal | | | 268,524.00 | | | | |

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

Part II: Supporting Pages

| PHA Name: Cameron County Housing Authority | | Grant Type and Number: Capital Fund Program Grant No: TX59P509501-09 CFFP (yes/no) Replacement Housing Factor Grant No. | | | | Federal FFY of Grant: 2009 | | |
|--|---|---|----------|----------------------|-----------|--------------------------------------|------------------|----------------|
| Development Number Name/PHA-Wide Activities | General Description of Major Work Categories | Development Account No. | Quantity | Total Estimated Cost | | Total Actual Cost | | Status of Work |
| | | | | Original | Revised 1 | Funds Obligated 2 | Funds Expended 2 | |
| TX509-005 | SITE IMPROVEMENTS | | | | | | | |
| | Sidewalks | 1450 | 2400 SF | 5,000.00 | | | | |
| | Subtotal | | | 5,000.00 | | | | |
| | DWELLING STRUCTURES | | | | | | | |
| | Acoustic Ceiling | 1460 | 2000 SF | 8,500.00 | | | | |
| | Kitchen Cabinets | 1460 | 3 units | 5,000.00 | | | | |
| | Interior Paint | 1460 | 25000 SF | 7,500.00 | | | | |
| | Closet Doors | 1460 | 8 units | 3,000.00 | | | | |
| | Bathtubs | 1460 | 5 ea | 8,500.00 | | | | |
| | Storage Doors | 1460 | 10 ea | 5,000.00 | | | | |
| | Siding | 1460 | 3888 SF | 5,000.00 | | | | |
| | Window Shutters | 1460 | 150 ea | 4,000.00 | | | | |
| | Exterior Doors | 1460 | 10 ea | 4,000.00 | | | | |
| | Subtotal | | | 50,500.00 | | | | |
| | DWELLING EQUIPMENT | | | | | | | |
| | Stoves | 1465.1 | 10ea | 3,800.00 | | | | |
| | Refrigerators | 1465.1 | 10ea | 4,500.00 | | | | |
| | Subtotal | | | 8,300.00 | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | Page Subtotal | | | 63,800.00 | | | | |

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

| Part II: Supporting Pages | | | | | | | | |
|--|---|-------------------------|---|----------------------|-----------|-------------------|--------------------------------------|----------------|
| PHA Name: Cameron County Housing Authority | | | Grant Type and Number: Capital Fund Program Grant No: TX59P509501-09 CFFP (yes/No) Replacement Housing Factor Grant No. | | | | Federal FFY of Grant: 2009 | |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Categories | Development Account No. | Quantity | Total Estimated Cost | | Total Actual Cost | | Status of Work |
| | | | | Original | Revised 1 | Funds Obligated 2 | Funds Expended 2 | |
| TX509-007 | SITE IMPROVEMENTS | | | | | | | |
| | Fence (Elderly) | 1450 | 1 area | 7,000.00 | | | | |
| | Clothesline | 1450 | 10 sets | 2,800.00 | | | | |
| | Subtotal | | | 9,800.00 | | | | |
| | DWELLING STRUCTURES | | | | | | | |
| | Bathtubs | 1460 | 4 ea | 7,000.00 | | | | |
| | Screen Doors | 1460 | 12 ea | 5,500.00 | | | | |
| | Cabinets | 1460 | 3 units | 7,500.00 | | | | |
| | Plumbing | 1460 | 5 units | 2,500.00 | | | | |
| | Storage Rooms | 1460 | 8 ea | 6,000.00 | | | | |
| | Closet Doores | 1460 | 15 ea | 5,000.00 | | | | |
| | Exterior Painting | 1460 | 15000 SF | 8,000.00 | | | | |
| | Subtotal | | | 41,500.00 | | | | |
| | DWELLING EQUIPMENT | | | | | | | |
| | Stoves | 1465.1 | 8 ea | 3,000.00 | | | | |
| | Refrigerators | 1465.1 | 8 ea | 3,700.00 | | | | |
| | Subtotal | | | 6,700.00 | | | | |
| TX509-008 | SITE IMPROVEMENTS | | | | | | | |
| | Landscaping | 1450 | 1 area | 3,000.00 | | | | |
| | Parking Area | 1450 | 1 area | 10,000.00 | | | | |
| | Subtotal | | | 13,000.00 | | | | |
| | | | | | | | | |
| | Page Subtotal | | | 71,000.00 | | | | |

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

Part II: Supporting Pages

| PHA Name: Cameron County Housing Authority | | Grant Type and Number: Capital Fund Program Grant No: TX59P509501-09 CFFP (yes/No) Replacement Housing Factor Grant No. | | | | Federal FFY of Grant: 2009 | | |
|--|---|---|----------|----------------------|-----------|--------------------------------------|------------------|----------------|
| Development Number Name/PHA-Wide Activities | General Description of Major Work Categories | Development Account No. | Quantity | Total Estimated Cost | | Total Actual Cost | | Status of Work |
| | | | | Original | Revised 1 | Funds Obligated 2 | Funds Expended 2 | |
| TX509-008 | DWELLING STRUCTURES | | | | | | | |
| | Windows | 1460 | 18 ea | 8,000.00 | | | | |
| | Closet Doors | 1460 | 11 ea | 2,000.00 | | | | |
| | Replaster Units | 1460 | 5 units | 11,000.00 | | | | |
| | Exterior Painting | 1460 | 12000 SF | 3,000.00 | | | | |
| | Range Hoods | 1460 | 20 ea | 3,000.00 | | | | |
| | Subtotal | | | 27,000.00 | | | | |
| | DWELLING EQUIPMENT | | | | | | | |
| | Stoves | 1465.1 | 4 ea | 1,500.00 | | | | |
| | Refrigerators | 1465.1 | 4 ea | 1,900.00 | | | | |
| | Subtotal | | | 3,400.00 | | | | |
| TX509-011 & 012 | SITE IMPROVEMENTS | | | | | | | |
| | Mail Boxes | 1450 | 1 area | 1,500.00 | | | | |
| | Sidewalks | 1450 | 300 SF | 1,000.00 | | | | |
| | Sewer Lines | 1450 | 25 SF | 1,000.00 | | | | |
| | Subtotal | | | 3,500.00 | | | | |
| | DWELLING STRUCTURES | | | | | | | |
| | Inerior Painting | 1460 | 16660 SF | 3,000.00 | | | | |
| | Ceramic Tile | 1460 | 7 baths | 9,500.00 | | | | |
| | Replacter walls | 1460 | 8 units | 11,000.00 | | | | |
| | Door Knobs/Dead Bolts | 1460 | 25 units | 9,500.00 | | | | |
| | Subtotal | | | 33,000.00 | | | | |
| | Page Subtotal | | | 66,900.00 | | | | |

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

Part II: Supporting Pages

| PHA Name: Cameron County Housing Authority | | Grant Type and Number: Capital Fund Program Grant No: TX59P509501-09 CFFP (yes/No) Replacement Housing Factor Grant No. | | | | Federal FFY of Grant: 2009 | | |
|--|--|---|----------|----------------------|-----------|--------------------------------------|------------------|----------------|
| Development Number Name/PHA-Wide Activities | General Description of Major Work Categories | Development Account No. | Quantity | Total Estimated Cost | | Total Actual Cost | | Status of Work |
| | | | | Original | Revised 1 | Funds Obligated 2 | Funds Expended 2 | |
| TX509-011 & 012 | DWELLING EQUIPMENT | | | | | | | |
| | Stoves | 1465.1 | 5 ea | 1,900.00 | | | | |
| | Refrigerators | 1465.1 | 5 ea | 2,250.00 | | | | |
| | Subtotal | | | 4,150.00 | | | | |
| TX509-016 & 018 | SITE IMPROVEMENTS | | | | | | | |
| | Fence | 1450 | 300 LF | 4,000.00 | | | | |
| | Landscaping | 1450 | Project | 3,000.00 | | | | |
| | Playground Equipment | 1450 | | 5,000.00 | | | | |
| | Subtotal | | | 12,000.00 | | | | |
| | DWELLING STRUCTURES | | | | | | | |
| | Faucet Kit/Lavatory | 1460 | 10 ea | 1,300.00 | | | | |
| | Interior Painting | 1460 | 5 units | 6,000.00 | | | | |
| | Exterior Lights | 1460 | 25 ea | 4,000.00 | | | | |
| | Subtotal | | | 11,300.00 | | | | |
| | DWELLING EQUIPMENT | | | | | | | |
| | Stoves | 1465.1 | 5 ea | 1,900.00 | | | | |
| | Refrigerators | 1465.1 | 5 ea | 2,250.00 | | | | |
| | Subtotal | | | 4,150.00 | | | | |
| | Page Subtotal | | | 31,600.00 | | | | |
| | Page Subtotal | | | 31,600.00 | | | | |
| | 2009 Total CFP Estimate | | | 501,824.00 | | | | |

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

CAPITAL FUND PROGRAM TABLES START HERE

Attachment: tx509b01

5/24/2009

| | | |
|---|--|-------------------------------------|
| Annual Statement /Performance and Evaluation Report | | |
| Capital Funds Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part 1: Summary | | |
| PHA Name: CAMERON COUNTY HOUSING AUTHORITY | Grant Type and Number: Capital Fund Program No: TX59P509501-08 Replacement Housing Factor Grant No: | Federal FY of Grant: 2008 |

Original Annual Statement
 Reserved for Disasters/Emergencies
 Revised Annual Statement/Revision Number 2
 Performance and Evaluation Report for Program Year Ending **3/31/09**
 Final Performance and Evaluation Report for Program Year Ending _____

| Line No. | Summary by Development Account | Total Estimated Cost | | Total Actual Cost | |
|----------|---|----------------------|---------------------|-------------------|---------------------|
| | | Original | Revised | Obligated | Expended |
| 1 | Total Non-Capital Funds | | | | |
| 2 | 1406 Operating Expenses | 100,364.00 | 100,364.00 | 100,364.00 | 100,364.00 |
| 3 | 1408 Management Improvements | 75,913.00 | 75,913.00 | 75,913.00 | 65,030.00 |
| 4 | 1410 Administration | 50,178.00 | 50,178.00 | 50,178.00 | 46,640.00 |
| 5 | 1411 Audit | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | 1415 Liquidated Damages | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | 1430 Fees and Costs | 2,000.00 | 2,210.00 | 2,210.00 | 2,210.00 |
| 8 | 1440 Site Acquisition | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | 1450 Site Improvement | 50,569.00 | 31,112.00 | 31,112.00 | 31,112.00 |
| 10 | 1460 Dwelling Structures | 209,300.00 | 235,267.00 | 235,267.00 | 235,267.00 |
| 11 | 1465.1 Dwelling Equipment-Nonexpendable | 13,500.00 | 6,780.00 | 6,780.00 | 6,780.00 |
| 12 | 1470 Nondwelling Structures | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | 1475 Nondwelling Equipment | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | 1485 Demolition | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | 1490 Replacement Reserve | 0.00 | 0.00 | 0.00 | 0.00 |
| 16 | 1492 Moving to Work Demonstration | 0.00 | 0.00 | 0.00 | 0.00 |
| 17 | 1495.1 Relocation Costs | 0.00 | 0.00 | 0.00 | 0.00 |
| 18 | 1499 Development Activities | 0.00 | 0.00 | 0.00 | 0.00 |
| 19 | 1501 Collateralization or Debt Service | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | 1502 Contingency | 0.00 | 0.00 | 0.00 | 0.00 |
| 21 | Amount of Annual Grant (sums of lines 2-20) | \$501,824.00 | \$501,824.00 | ##### | \$487,403.00 |
| 22 | Amount of line 21 Related to LBP Activities | 0.00 | | | |
| 23 | Amount of Line 21 Related to Section 504 Compliance | 0.00 | | | |
| 24 | Amount of Line 21 Related to Security - Soft Costs | 0.00 | | | |
| 25 | Amount of Line 21 Related to Security - Hard Costs | 0.00 | | | |
| 26 | Amount of Line 21 Related to Energy Conservation Measures | 0.00 | | | |

Annual Statement/Performance and Evaluation Report

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

5/24/2009

Part II: Supporting Pages

| PHA Name: CAMERON COUNTY HOUSING AUTHORITY | | Grant Type and Number: Capital Fund Program No: TX59P509501-08 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 | | |
| TX509-003 | SITE IMPROVEMENTS | 1450 | | | | | | | |
| TX509-004 | FENCE | 1450 | 1 project | 11,198.00 | 0.00 | 0.00 | 0.00 | | |
| | IDENTIFY UNITS (LOCATION) | 1450 | 1 project | 2,071.00 | 0.00 | 0.00 | 0.00 | | |
| | SEWER LINES | 1450 | 4 units | 3,000.00 | 2,400.00 | 2,400.00 | 2,400.00 | | |
| | SUBTOTAL | | | \$16,269.00 | 2,400.00 | 2,400.00 | 2,400.00 | 100% Completed | |
| | DWELLING STRUCTURES | 1460 | | | | | | | |
| | LAVATORY FAUCETS | 1460 | 15 units | 1,500.00 | 0.00 | 0.00 | 0.00 | | |
| | SIDING | 1460 | 1200sf | 8,000.00 | 0.00 | 0.00 | 0.00 | | |
| | FLOOR TILE | 1460 | 6000sf | 12,000.00 | 0.00 | 0.00 | 0.00 | | |
| | CLOSET DOORS | 1460 | 17 each | 4,000.00 | 0.00 | 0.00 | 0.00 | | |
| | CERAMIC TILE | 1460 | 5 units | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | | |
| | SCREEN DOORS | 1460 | 5 units | 3,000.00 | 0.00 | 0.00 | 0.00 | | |
| | EXT PAINTING | 1460 | 96000 | 5,000.00 | 2,300.00 | 2,300.00 | 2,300.00 | | |
| | INT PAINTING | 1460 | 8333sf | 3,000.00 | 5,246.00 | 5,246.00 | 5,246.00 | | |
| | RE-ROUTING WATER LINES | 1460 | 5 units | 12,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | | |
| | SUBTOTAL | | | \$54,500.00 | 23,546.00 | 23,546.00 | 23,546.00 | 100% Completed | |
| | DWELLING EQUIPMENT | 1465.1 | | | | | | | |
| | STOVES | 1465.1 | 3 each | 1,200.00 | 0.00 | 0.00 | 0.00 | | |
| | REF | 1465.1 | 3 each | 1,300.00 | 0.00 | 0.00 | 0.00 | | |
| | SUBTOTAL | | | \$2,500.00 | 0.00 | 0.00 | 0.00 | | |

Annual Statement/Performance and Evaluation Report

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

5/24/2009

Part II: Supporting Pages

| PHA Name: CAMERON COUNTY HOUSING AUTHORITY | | Grant Type and Number: Capital Fund Program No: TX59P509501-08 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 | | |
| TX509-005 | SITE IMPROVEMENTS | 1450 | | | | | | | |
| | SIDEWALKS | 1450 | 1212sf | 4,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | |
| | CLOTHESLINES | 1450 | 10 sets | 1,500.00 | 3,951.00 | 3,951.00 | 3,951.00 | | |
| | SUBTOTAL | | | \$5,500.00 | 4,951.00 | 4,951.00 | 4,951.00 | 100% Completed | |
| | DWELLING STRUCTURES | 1460 | | | | | | | |
| | ACOUSTIC CEILING | 1460 | 20000 sf | 11,000.00 | 21,300.00 | 21,300.00 | 21,300.00 | | |
| | KITCHEN CABINETS | 1460 | 5 units | 9,000.00 | 13,514.00 | 13,514.00 | 13,514.00 | | |
| | INTERIOR PAINT | 1460 | 25000 | 8,000.00 | 21,779.00 | 21,779.00 | 21,779.00 | | |
| | CLOSET DOORS | 1460 | 8 units | 3,000.00 | 5,541.00 | 5,541.00 | 5,541.00 | | |
| | FLOOR TILE | 1460 | 4 units | 10,000.00 | 2,100.00 | 2,100.00 | 2,100.00 | | |
| | SIDING | 1460 | 3888 sf | 5,000.00 | 0.00 | 0.00 | 0.00 | | |
| | EXTERIOR PAINTING | 1460 | 18000 sf | 10,000.00 | 0.00 | 0.00 | 0.00 | | |
| | EXTERIOR DOORS | 1460 | 15 each | 5,000.00 | 2,851.00 | 2,851.00 | 2,851.00 | | |
| | STORAGE DOORS | 1460 | 15 each | 5,000.00 | 6,265.00 | 6,265.00 | 6,265.00 | | |
| | BATHTUBS | 1460 | 4 each | 7,000.00 | 11,647.00 | 11,647.00 | 11,647.00 | | |
| | SUBTOTAL | | | \$73,000.00 | 84,997.00 | 84,997.00 | 84,997.00 | 100% Completed | |
| | DWELLING EQUIPMENT | 1465.1 | | | | | | | |
| | STOVES | 1465.1 | 3 each | 1,100.00 | 0.00 | 0.00 | 0.00 | | |
| | REF | 1465.1 | 3 ref | 1,300.00 | 0.00 | 0.00 | 0.00 | | |
| | SUBTOTAL | | | \$2,400.00 | 0.00 | 0.00 | 0.00 | | |

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

5/24/2009

| PHA Name: CAMERON COUNTY HOUSING AUTHORITY | | Grant Type and Number: Capital Fund Program No: TX59P509501-08 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 | |
| TX509-007 | | | | | | | | |
| | SITE IMPROVEMENTS | 1450 | | | | | | |
| | LANDSCAPING | 1450 | 1 area | 3,000.00 | 610.00 | 610.00 | 610.00 | |
| | CLOTHESLINES | 1450 | 10 sets | 2,800.00 | 0.00 | 0.00 | 0.00 | |
| | SIDEWALKS | 1450 | 60 lf | 2,000.00 | 735.00 | 735.00 | 735.00 | |
| | SUBTOTAL | | | \$7,800.00 | 1,345.00 | 1,345.00 | 1,345.00 | 100% Completed |
| | DWELLING STRUCTURES | 1460 | | | | | | |
| | BATHTUBS | 1460 | 4 each | 7,000.00 | 13,185.00 | 13,185.00 | 13,185.00 | |
| | SCREEN DOORS | 1460 | 18 each | 7,000.00 | 3,458.00 | 3,458.00 | 3,458.00 | |
| | REPLACE FLOOR TILE | 1460 | 3 units | 7,000.00 | 0.00 | 0.00 | 0.00 | |
| | PLUMBING | 1460 | 5 units | 2,500.00 | 0.00 | 0.00 | 0.00 | |
| | CLOSET DOORS | 1460 | 15 doors | 5,000.00 | 8,140.00 | 8,140.00 | 8,140.00 | |
| | EXTERIOR PAINT | 1460 | 15000 sf | 8,000.00 | 0.00 | 0.00 | 0.00 | |
| | ROOF | 1460 | 100 sq | 10,000.00 | 0.00 | 0.00 | 0.00 | |
| | SUBTOTAL | | | \$46,500.00 | 24,783.00 | 24,783.00 | 24,783.00 | 100% Completed |
| | DWELLING EQUIPMENT | 1465.1 | | | | | | |
| | STOVES | 1465.1 | 3 each | 1,300.00 | \$0.00 | 0.00 | 0.00 | |
| | REF | 1465.1 | 3 each | 1,300.00 | 0.00 | 0.00 | 0.00 | |
| | SUBTOTAL | | | \$2,600.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | | | | |
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Capital Fund Program Tables

Annual Statement/Performance and Evaluation Report

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

5/24/2009

Part II: Supporting Pages

| PHA Name: CAMERON COUNTY HOUSING AUTHORITY | | Grant Type and Number: Capital Fund Program No: TX59P509501-08 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 | |
| TX509-008 | | | | | | | | |
| | SITE IMPROVEMENTS | 1450 | | | | | | |
| | LANDSCAPING | 1450 | 1 area | 1,500.00 | 6,680.00 | 6,680.00 | 6,680.00 | |
| | FENCE | 1450 | 400 lf | 3,000.00 | 9,168.00 | 9,168.00 | 9,168.00 | |
| | SUBTOTAL | | | \$4,500.00 | 15,848.00 | 15,848.00 | 15,848.00 | 100% Completed |
| | DWELLING STRUCTURES | 1460 | | | | | | |
| | FLOOR TILE | 1460 | 1600 sf | 5,000.00 | 0.00 | 0.00 | 0.00 | |
| | CLOSET DOORS | 1460 | 11 doors | 2,000.00 | 4,245.00 | 4,245.00 | 4,245.00 | |
| | REPLACE SCREEN | 1460 | 8 units | 3,000.00 | 0.00 | 0.00 | 0.00 | |
| | EXTERIOR PAINT | 1460 | 12000 sf | 3,000.00 | 1,580.00 | 1,580.00 | 1,580.00 | |
| | ROOF | 1460 | 50 sq | 5,000.00 | 0.00 | 0.00 | 0.00 | |
| | SUBTOTAL | | | \$18,000.00 | 5,825.00 | 5,825.00 | 5,825.00 | 100% Completed |
| | DWELLING EQUIPMENT | 1465.1 | | | | | | |
| | STOVES | 1465.1 | 4 each | 1,000.00 | 0.00 | 0.00 | 0.00 | |
| | REF | 1465.1 | 4 each | 1,000.00 | 0.00 | 0.00 | 0.00 | |
| | SUBTOTAL | | | \$2,000.00 | 0.00 | 0.00 | 0.00 | |

CAPITAL FUND PROGRAM TABLES START HERE

Attachment: tx509c01

Annual Statement /Performance and Evaluation Report 5/19/2008
Capital Funds Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part 1: Summary

| | | |
|---|---|--|
| PHA Name: CAMERON COUNTY HOUSING AUTHORITY | Grant Type and Number: Capital Fund Program No: TX59P509501-07 Replacement Housing Factor Grant No: | Federal FY of Grant: 2007 |
| <input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserved for Disasters/Emergencies <input checked="" type="checkbox"/> Revised Annual Statement/Revision Number <u>2</u> <input checked="" type="checkbox"/> Performance and Evaluation Report for Program Year Ending 3/31/09 <input type="checkbox"/> Final Performance and Evaluation Report for Program Year Ending _____ | | |

| Line No. | Summary by Development Account | Total Estimated Cost | | Total Actual Cost | |
|-----------|---|----------------------|---------------------|-------------------|---------------------|
| | | Original | Revised | Obligated | Expended |
| 1 | Total Non-Capital Funds | | | | |
| 2 | 1406 Operating Expenses | 90,677.00 | 90,677.00 | 90,677.00 | 90,677.00 |
| 3 | 1408 Management Improvements | 75,913.00 | 75,913.00 | 75,913.00 | 75,913.00 |
| 4 | 1410 Administration | 46,338.00 | 46,338.00 | 46,338.00 | 46,338.00 |
| 5 | 1411 Audit | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | 1415 Liquidated Damages | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | 1430 Fees and Costs | 4,000.00 | 4,000.00 | 4,000.00 | 0.00 |
| 8 | 1440 Site Acquisition | 0.00 | 0.00 | 0.00 | 0.00 |
| 9 | 1450 Site Improvement | 36,914.00 | 48,567.00 | 48,567.00 | 48,567.00 |
| 10 | 1460 Dwelling Structures | 198,434.00 | 190,252.00 | 190,252.00 | 190,252.00 |
| 11 | 1465.1 Dwelling Equipment-Nonexpendable | 11,112.00 | 5,971.00 | 5,971.00 | 5,971.00 |
| 12 | 1470 Nondwelling Structures | 0.00 | 0.00 | 0.00 | 0.00 |
| 13 | 1475 Nondwelling Equipment | 0.00 | 1,670.00 | 1,670.00 | 1,670.00 |
| 14 | 1485 Demolition | 0.00 | 0.00 | 0.00 | 0.00 |
| 15 | 1490 Replacement Reserve | 0.00 | 0.00 | 0.00 | 0.00 |
| 16 | 1492 Moving to Work Demonstration | 0.00 | 0.00 | 0.00 | 0.00 |
| 17 | 1495.1 Relocation Costs | 0.00 | 0.00 | 0.00 | 0.00 |
| 18 | 1499 Development Activities | 0.00 | 0.00 | 0.00 | 0.00 |
| 19 | 1501 Collateralization or Debt Service | 0.00 | 0.00 | 0.00 | 0.00 |
| 20 | 1502 Contingency | 0.00 | 0.00 | 0.00 | 0.00 |
| 21 | Amount of Annual Grant (sums of lines 2-20) | \$463,388.00 | \$463,388.00 | ##### | \$459,388.00 |
| 22 | Amount of line 21 Related to LBP Activities | 0.00 | 0.00 | 0.00 | 0.00 |
| 23 | Amount of Line 21 Related to Section 504 Compliance | 0.00 | 0.00 | 0.00 | 0.00 |
| 24 | Amount of Line 21 Related to Security - Soft Costs | 0.00 | 0.00 | 0.00 | 0.00 |
| 25 | Amount of Line 21 Related to Security - Hard Costs | 0.00 | 0.00 | 0.00 | 0.00 |
| 26 | Amount of Line 21 Related to Energy Conservation Measures | 0.00 | 0.00 | 0.00 | 0.00 |

Annual Statement/Performance and Evaluation Report

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

5/19/2008

Part II: Supporting Pages

| PHA Name: CAMERON COUNTY HOUSING AUTHORITY | | Grant Type and Number: Capital Fund Program No: TX59P509501-07 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 | | |
| TX509-003 | SITE IMPROVEMENTS | 1450 | | | | | | | |
| TX509-004 | LANDSCAPING | 1450 | 2 projects | 2,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | | |
| | FIX BASKETBALL COURT | 1450 | 1 court | 1,000.00 | 0.00 | 0.00 | 0.00 | | |
| | SEWER LINES | 1450 | 4 units | 1,700.00 | 9,008.00 | 9,008.00 | 9,008.00 | | |
| | SIDEWALKS | 1450 | 900 af | 3,000.00 | 1,200.00 | 1,200.00 | 1,200.00 | | |
| | SUBTOTAL | | | 7,700.00 | 11,708.00 | 11,708.00 | 11,708.00 | 100% Completed | |
| | DWELLING STRUCTURES | 1460 | | | | | | | |
| | LAVATORY FAUCETS | 1460 | 15 units | 1,300.00 | 0.00 | 0.00 | 0.00 | | |
| | SIDING | 1460 | 150 sf | 8,000.00 | 0.00 | 0.00 | 0.00 | | |
| | FLOOR TILE | 1460 | 2 units | 12,000.00 | 0.00 | 0.00 | 0.00 | | |
| | CLOSET DOORS | 1460 | 13 each | 3,500.00 | 3,000.00 | 3,000.00 | 3,000.00 | | |
| | CERAMIC TILE | 1460 | 4 units | 3,034.00 | 7,000.00 | 7,000.00 | 7,000.00 | | |
| | SCREEN DOORS | 1460 | 8 each | 7,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | | |
| | EXT PAINTING | 1460 | 90000 sf | 6,500.00 | 0.00 | 0.00 | 0.00 | | |
| | INT PAINTING | 1460 | 8333 sf | 3,000.00 | 10,118.00 | 10,118.00 | 10,118.00 | | |
| | TERMITES | 1460 | 1 project | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | SUBTOTAL | | | 44,334.00 | 23,118.00 | 23,118.00 | 23,118.00 | 100% Completed | |
| | DWELLING EQUIPMENT | 1465.1 | | | | | | | |
| | STOVES | 1465.1 | 3 each | 1,000.00 | 0.00 | 0.00 | 0.00 | | |
| | REF | 1465.1 | 3 each | 1,000.00 | 0.00 | 0.00 | 0.00 | | |
| | SUBTOTAL | | | 2,000.00 | 0.00 | 0.00 | 0.00 | | |
| | NON DWELLING EQUIPMENT | 1475 | | | | | | | |
| | ROTER ROTTER | 1475 | 1 each | 0.00 | 1,670.00 | 1,670.00 | 1,670.00 | | |
| | RIDING LAWN MOWER | 1475 | 1 each | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | SUBTOTAL | | | 0.00 | 1,670.00 | 1,670.00 | 1,670.00 | 100% Completed | |

Annual Statement/Performance and Evaluation Report

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

5/19/2008

Part II: Supporting Pages

| PHA Name: CAMERON COUNTY HOUSING AUTHORITY | | Grant Type and Number: Capital Fund Program No: TX59P509501-07 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 | | |
| TX509-005 | SITE IMPROVEMENTS | 1450 | | | | | | | |
| | SIDEWALKS | 1450 | 500 sf | 4,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | | |
| | TERMITES | 1450 | 1 project | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | CLOTHESLINES | 1450 | 10 sets | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | | |
| | | 1450 | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | SUBTOTAL | | | 5,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 100% Completed | |
| | DWELLING STRUCTURES | 1460 | | | | | | | |
| | ACOUSTIC CEILING | 1460 | 16000 sf | 7,000.00 | 5,800.00 | 5,800.00 | 5,800.00 | | |
| | KITCHEN CABINETS | 1460 | 3 units | 7,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | | |
| | INTERIOR PAINT | 1460 | 25000 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | | |
| | CLOSET DOORS | 1460 | 16 units | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | | |
| | REPLACE FAUCETS | 1460 | 15 each | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | | |
| | FLOOR TILE | 1460 | | 9,000.00 | 0.00 | 0.00 | 0.00 | | |
| | SIDING | 1460 | 3 units | 7,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | | |
| | EXTERIOR PAINTING | 1460 | 18000 af | 9,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | | |
| | EXTERIOR DOORS | 1460 | 15 each | 5,000.00 | 8,278.00 | 8,278.00 | 8,278.00 | | |
| | STORAGE DOORS | 1460 | 15 each | 5,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | | |
| | BATHTUBS | 1460 | 4 each | 7,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | | |
| | | 1460 | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | 1460 | | | 0.00 | 0.00 | 0.00 | | |
| | SUBTOTAL | | | 70,500.00 | 55,578.00 | 55,578.00 | 55,578.00 | 100% Completed | |
| | DWELLING EQUIPMENT | 1465.1 | | | | | | | |
| | STOVES | 1465.1 | 4 each | 1,000.00 | 2,185.00 | 2,185.00 | 2,185.00 | | |
| | REF | 1465.1 | 4 each | 1,000.00 | 0.00 | 0.00 | 0.00 | | |
| | SUBTOTAL | | | 2,000.00 | 2,185.00 | 2,185.00 | 2,185.00 | 100% Completed | |
| | NON DWELLING EQUIPMENT | 1475 | | | | | | | |
| | TABLES/CHAIRS | 1475 | 4 and 50 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | SUBTOTAL | | | 0.00 | 0.00 | 0.00 | 0.00 | | |

Annual Statement/Performance and Evaluation Report

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

5/19/2008

Part II: Supporting Pages

| PHA Name: CAMERON COUNTY HOUSING AUTHORITY | | Grant Type and Number: Capital Fund Program No: TX59P509501-07 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 | | |
| TX509-007 | | | | | | | | | |
| | SITE IMPROVEMENTS | 1450 | | | | | | | |
| | LANDSCAPING | 1450 | 1 area | 3,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | | |
| | FENCE/INSTALL | 1450 | 250 lf | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | | |
| | CLOTHESLINES | 1450 | 10 sets | 1,814.00 | 1,825.00 | 1,825.00 | 1,825.00 | | |
| | TERMITES | 1450 | 1 project | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | SIDEWALKS | 1450 | 60 lf | 2,000.00 | 0.00 | 0.00 | 0.00 | | |
| | RAMPS ADA | 1450 | 4 each | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 | | |
| | SUBTOTAL | | | 11,214.00 | 7,725.00 | 7,725.00 | 7,725.00 | 100% Completed | |
| | DWELLING STRUCTURES | 1460 | | | | | | | |
| | SHOWERS | 1460 | 4 each | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | | |
| | SCREEN DOORS | 1460 | 5 each | 6,500.00 | 1,200.00 | 1,200.00 | 1,200.00 | | |
| | DOOR JAMBS | 1460 | 15 each | 0.00 | 6,340.00 | 6,340.00 | 6,340.00 | | |
| | REPLACE FLOOR TILE | 1460 | 3 units | 7,000.00 | 0.00 | 0.00 | 0.00 | | |
| | PLUMBING | 1460 | 5 units | 2,500.00 | 8,300.00 | 8,300.00 | 8,300.00 | | |
| | INTERIOR /EXTERIOR PAINT | 1460 | 9000 sf | 10,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | | |
| | CLOSET DOORS | 1460 | 15 doors | 4,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | | |
| | FURNACE | 1460 | 3 each | 1,300.00 | 12,402.00 | 12,402.00 | 12,402.00 | | |
| | ROOF | 1460 | 56 sq | 7,000.00 | 10,210.00 | 10,210.00 | 10,210.00 | | |
| | | | | | 0.00 | 0.00 | 0.00 | | |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | SUBTOTAL | | | 43,800.00 | 48,452.00 | 48,452.00 | 48,452.00 | 100% Completed | |
| | DWELLING EQUIPMENT | 1465.1 | | | | | | | |
| | REF | 1465.1 | 3 each | 1,000.00 | \$0.00 | 0.00 | 0.00 | | |
| | STOVES | 1465.1 | 3 each | 1,000.00 | \$0.00 | 0.00 | 0.00 | | |
| | | | | | | | | | |
| | | | | 2,000.00 | 0.00 | 0.00 | 0.00 | | |

Annual Statement/Performance and Evaluation Report

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

5/19/2008

Part II: Supporting Pages

| PHA Name: CAMERON COUNTY HOUSING AUTHORITY | | Grant Type and Number: Capital Fund Program No: TX59P509501-07 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 | | |
| TX509-011 | | | | | | | | | |
| TX509-012 | | | | | | | | | |
| | SITE IMPROVEMENTS | 1450 | | | | | | | |
| | LANDSCAPE | 1450 | 1 area | 2,500.00 | 6,131.00 | 6,131.00 | 6,131.00 | | |
| | CLOTHESLINES | 1450 | 6 sets | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | | |
| | SEWER LINES | 1450 | 25 lf | 1,000.00 | 5,180.00 | 5,180.00 | 5,180.00 | | |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | SUBTOTAL | | | 4,500.00 | 12,311.00 | 12,311.00 | 12,311.00 | 100% Completed | |
| | DWELLING STRUCTURES | 1460 | | | | | | | |
| | INTERIOR PAINT | 1460 | 16660 sf | 3,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | | |
| | CERAMIC TILE | 1460 | 3 baths | 3,000.00 | 11,088.00 | 11,088.00 | 11,088.00 | | |
| | ROOF | 1460 | 1 unit | 3,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | | |
| | SUBTOTAL | | | 9,000.00 | 21,088.00 | 21,088.00 | 21,088.00 | 100% Completed | |
| | DWELLING EQUIPMENT | 1465.1 | | | | | | | |
| | STOVES | 1465.1 | 3 each | 500.00 | 674.00 | 674.00 | 674.00 | | |
| | REF | 1465.1 | 3 each | 612.00 | 0.00 | 0.00 | 0.00 | | |
| | SUBTOTAL | | | 1,112.00 | 674.00 | 674.00 | 674.00 | 100% Completed | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |

Annual Statement/Performance and Evaluation Report

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

5/19/2008

Part II: Supporting Pages

| PHA Name: CAMERON COUNTY HOUSING AUTHORITY | | Grant Type and Number: Capital Fund Program No: TX59P509501-07 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 | |
| TX509-016 | | | | | | | | |
| TX509-018 | | | | | | | | |
| | SITE IMPROVEMENTS | 1450 | | | | | | |
| | FENCE | 1450 | 300 lf | 4,000.00 | 11,323.00 | 11,323.00 | 11,323.00 | |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | 4,000.00 | 11,323.00 | 11,323.00 | 11,323.00 | 100% Completed |
| | DWELLING STRUCTURES | 1460 | | | | | | |
| | FAUCETS KIT/LAV | 1460 | 10 each | 1,000.00 | 4,027.00 | 4,027.00 | 4,027.00 | |
| | INTERIOR PAINT | 1460 | 5 units | 1,800.00 | 2,489.00 | 2,489.00 | 2,489.00 | |
| | ROOFS | 1460 | 2 units | 5,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | |
| | DEAD BOLTS /DOOR KNOBS | 1460 | 25 units | 2,000.00 | 500.00 | 500.00 | 500.00 | |
| | PRESSURES WASH units | 1460 | 65 units | 3,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | |
| | | | | | | | | |
| | SUBTOTAL | | | 12,800.00 | 16,016.00 | 16,016.00 | 16,016.00 | 100% Completed |
| | DWELLING EQUIPMENT | 1465.1 | | | | | | |
| | REF | 1465.1 | 2 each | 1,000.00 | 0.00 | 0.00 | 0.00 | |
| | STOVES | 1465.1 | 2 each | 1,000.00 | 0.00 | 0.00 | 0.00 | |
| | SUBTOTAL | | | 2,000.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |

Attachment: tx509d01

Annual Statement /Performance and Evaluation Report
 Capital Funds Program, Capital Fund Program Replacement Housing Factor and
 Capital Funds Financing Program

U. S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 OMB No. 2577-0226

Expires 4/30/2011

| Part I: Summary | | | | | |
|--|--|---|-----------|--|----------|
| PHA Name: Cameron County Housing Authority | | Grant Type and Number: Capital Fund Program Grant No: TX59S509501-09 Replacement Housing Factor Grant No: Date of CFFP: | | FFY of Grant: <u>2008</u> FFY of Grant Approval: | |
| Type of Grant <input checked="" type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserved for Disasters/Emergencies <input type="checkbox"/> Revised Annual Statement (revision no: _____) <input type="checkbox"/> Performance and Evaluation Report for Program Year Ending _____ <input type="checkbox"/> Final Performance and Evaluation Report (for Program Year Ending _____) | | | | | |
| Line No. | Summary by Development Account | Total Estimated Cost | | Total Actual Cost 1 | |
| | | Original | Revised 2 | Obligated | Expended |
| 1 | Total non-Capital Funds | | | | |
| 2 | 1406 Operating Expenses (may not exceed 20% of line 20) 3 | 0.00 | | | |
| 3 | 1408 Management Improvements | 10,000.00 | | | |
| 4 | 1410 Administration (may not exceed 10% of line 20) | 63,521.00 | | | |
| 5 | 1411 Audit | 0.00 | | | |
| 6 | 1415 Liquidated Damages | 0.00 | | | |
| 7 | 1430 Fees and Costs | 9,000.00 | | | |
| 8 | 1440 Site Acquisition | 0.00 | | | |
| 9 | 1450 Site Improvement | 86,250.00 | | | |
| 10 | 1460 Dwelling Structures | 403,189.00 | | | |
| 11 | 1465.1 Dwelling Equipment-Nonexpendable | 33,250.00 | | | |
| 12 | 1470 Non-dwelling Structures | 30,000.00 | | | |
| 13 | 1475 Non-dwelling Equipment | 0.00 | | | |
| 14 | 1485 Demolition | 0.00 | | | |
| 15 | 1492 Moving to Work Demonstration | 0.00 | | | |
| 16 | 1495.1 Relocation Costs | 0.00 | | | |
| 17 | 1499 Development Activities 4 | 0.00 | | | |
| 18a | 1501 Collateralization or Debt Service paid by the PHA | 0.00 | | | |
| 18b | 9000 Collateralization or Debt Service paid Via System of Direct Payment | 0.00 | | | |
| 19 | 1502 Contingency (may not exceed 8% of line 20) | 0.00 | | | |
| 20 | Amount of Annual Grant (sums of lines 2-19) | 635,210.00 | | | |
| 21 | Amount of line 20 Related to LBP Activities | | | | |
| 22 | Amount of Line 20 Related to Section 504 Compliance | | | | |
| 23 | Amount of Line 20 Related to Security - Soft Costs | | | | |
| 24 | Amount of Line 20 Related to Security - Hard Costs | | | | |
| 25 | Amount of Line 20 Related to Energy Conservation Measures | | | | |
| Signature of Executive Director <i>Dany Flores</i> | | Date <i>7/10/09</i> | | Signature of Public Housing Director | |
| | | | | Date | |

1 To be completed for the Performance and Evaluation Report
 2 To be completed for the Performance and Evaluation Report or a Revised Annual Statement
 3 PHAs with under 250 units in management may use 100% of CFP Grants for operations.
 4 RHF funds shall be included here.

| Part II: Supporting Pages | | | | | | | | |
|--|--|-------------------------|--|----------------------|-----------|-------------------|--------------------------------------|----------------|
| PHA Name: Cameron County Housing Authority | | | Grant Type and Number: Capital Fund Program Grant No: TX59S509501-09 CFFP (yes/No) NO Replacement Housing Factor Grant No. | | | | Federal FFY of Grant: 2009 | |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Categories | Development Account No. | Quantity | Total Estimated Cost | | Total Actual Cost | | Status of Work |
| | | | | Original | Revised 1 | Funds Obligated 2 | Funds Expended 2 | |
| HA-Wide | MANAGEMENT IMPROVEMENTS | | | | | | | |
| | Physical Needs Assessment | 1408 | | 5,000.00 | | | | |
| | Management Needs Assessment | 1408 | | 5,000.00 | | | | |
| | Subtotal | 1408 | | 10,000.00 | | | | |
| | ADMINISTRATION | | | | | | | |
| | Capital Fund Coordinator | 1410 | 1 | 45,000.00 | | | | |
| | Fringe Benefits | 1410 | | 6,000.00 | | | | |
| | Clerk of the Works | 1410 | 1 | 8,000.00 | | | | |
| | Fringe Benefits | 1410 | | 2,000.00 | | | | |
| | Travel | 1410 | | 1,021.00 | | | | |
| | Supplies Office | 1410 | | 1,500.00 | | | | |
| | Subtotal | | | 63,521.00 | | | | |
| | FEES AND COSTS | | | | | | | |
| | Architect/Engineer | 1430 | | 9,000.00 | | | | |
| | Subtotal | | | 9,000.00 | | | | |
| | NON-DWELLING STRUCTURES | | | | | | | |
| | Central Office Storage Buildings | 1470 | | 30,000.00 | | | | |
| | Subtotal | | | 30,000.00 | | | | |
| | Total HA Wide | | | 112,521.00 | | | | |

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

| Part II: Supporting Pages | | | | | | | | |
|--|---|-------------------------|--|----------------------|-----------|-------------------|--------------------------------------|----------------|
| PHA Name: Cameron County Housing Authority | | | Grant Type and Number: Capital Fund Program Grant No: TX59S509501-09 CFFP (yes/No) NO Replacement Housing Factor Grant No. | | | | Federal FFY of Grant: 2009 | |
| Development Number Name/PHA-Wide Activities | General Description of Major Work Categories | Development Account No. | Quantity | Total Estimated Cost | | Total Actual Cost | | Status of Work |
| | | | | Original | Revised 1 | Funds Obligated 2 | Funds Expended 2 | |
| TX509-003 & 004 | SITE IMPROVEMENTS | | | | | | | |
| | Fix Parking Area | 1450 | | 15,000.00 | | | | |
| | Sewerline | 1450 | 4 units | 6,000.00 | | | | |
| | Subtotal | | | 21,000.00 | | | | |
| | DWELLING STRUCTURES | | | | | | | |
| | Bathtubs | 1460 | 7each | 9,419.00 | | | | |
| | Siding | 1460 | 3000 SF | 10,000.00 | | | | |
| | Re-route Water Lines | 1460 | 5 | 18,000.00 | | | | |
| | Dead Bolts | 1460 | 150 each | 13,000.00 | | | | |
| | Door Knobs | 1460 | 225 each | 16,000.00 | | | | |
| | Storage Doors | 1460 | 10 units | 11,000.00 | | | | |
| | Remove Asbestos Floor Tile | 1460 | 18000 SF | 27,500.00 | | | | |
| | Windows | 1460 | 35 each | 9,500.00 | | | | |
| | Closet Doors | 1460 | 20 | 4,000.00 | | | | |
| | Water Heater Doors | 1460 | 7 units | 5,000.00 | | | | |
| | Screen Doors | 1460 | 15 | 5,000.00 | | | | |
| | Subtotal | | | 128,419.00 | | | | |
| | DWELLING EQUIPMENT | | | | | | | |
| | Water Heaters | 1465.1 | 8 each | 3,800.00 | | | | |
| | Stoves | 1465.1 | 10 each | 4,000.00 | | | | |
| | Refrigerators | 1465.1 | 10 each | 5,000.00 | | | | |
| | Subtotal | | | 12,800.00 | | | | |
| | Total 003/004 | | | 162,219.00 | | | | |

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

Part II: Supporting Pages

| PHA Name: Cameron County Housing Authority | | Grant Type and Number: Capital Fund Program Grant No: TX59S509501-09 CFFP (yes/No) NO Replacement Housing Factor Grant No. | | | | Federal FFY of Grant: 2009 | | |
|--|---|--|----------|----------------------|-----------|--------------------------------------|------------------|----------------|
| Development Number Name/PHA-Wide Activities | General Description of Major Work Categories | Development Account No. | Quantity | Total Estimated Cost | | Total Actual Cost | | Status of Work |
| | | | | Original | Revised 1 | Funds Obligated 2 | Funds Expended 2 | |
| TX509-005 | SITE IMPROVEMENTS | | | | | | | |
| | Parking Lots | 1450 | 900 SF | 6,750.00 | | | | |
| | Sidewalks | 1450 | 5000 SSF | 25,000.00 | | | | |
| | Subtotal | | | 31,750.00 | | | | |
| | DWELLING STRUCTURES | | | | | | | |
| | Exterior Paing | 1460 | 12 units | 9,000.00 | | | | |
| | Kitchen Cabinets | 1460 | 12 units | 28,000.00 | | | | |
| | Screen Doors | 1460 | 38 each | 12,000.00 | | | | |
| | Heater Vents | 1460 | 30 each | 3,600.00 | | | | |
| | Exterior Siding | 1460 | 3328 SF | 8,000.00 | | | | |
| | Bathtubs | 1460 | 8 each | 10,000.00 | | | | |
| | Doors/Exterior | 1460 | 15 each | 4,500.00 | | | | |
| | Closet Doors | 1460 | ?? | 4,000.00 | | | | |
| | Interior Paint | 1460 | 10 units | 22,000.00 | | | | |
| | Window Shutters | 1460 | 225 each | 6,750.00 | | | | |
| | Roofing | 1460 | 100SQ | 17,000.00 | | | | |
| | Remove Asbestos Floor Tile | 1460 | 6000 SF | 18,000.00 | | | | |
| | Dead Bolts | 1460 | 120 each | 10,800.00 | | | | |
| | Door Knobs | 1460 | 180 each | 11,800.00 | | | | |
| | Subtotal | | | 165,450.00 | | | | |
| | DWELLING EQUIPMENT | | | | | | | |
| | Stoves | 1465.1 | 10 | 4,000.00 | | | | |
| | Refrigerators | 1465.1 | 15 | 4,500.00 | | | | |
| | Water Heaters | 1465.1 | 8 | 3,000.00 | | | | |
| | Subtotal | | | 11,500.00 | | | | |
| | TOTAL 005 | | | 208,700.00 | | | | |

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

Part II: Supporting Pages

| PHA Name: Cameron County Housing Authority | | Grant Type and Number: Capital Fund Program Grant No: TX59S509501-09 CFFP (yes/No) NO Replacement Housing Factor Grant No. | | | | Federal FFY of Grant: 2009 | | |
|--|--|--|----------|----------------------|-----------|--------------------------------------|------------------|----------------|
| Development Number Name/PHA-Wide Activities | General Description of Major Work Categories | Development Account No. | Quantity | Total Estimated Cost | | Total Actual Cost | | Status of Work |
| | | | | Original | Revised 1 | Funds Obligated 2 | Funds Expended 2 | |
| TX509-011/012 | DWELLING STRUCTURES | | | | | | | |
| | Interior Paint | 1460 | ?? | 3,000.00 | | | | |
| | Fix Window Screen | 1460 | ?? | 2,000.00 | | | | |
| | Shower Faucets/Tile | 1460 | 2 units | 3,500.00 | | | | |
| | Fix Cabinets | 1460 | ?? | 2,500.00 | | | | |
| | Subtotal | | | 11,000.00 | | | | |
| | DWELLING EQUIPMENT | | | | | | | |
| | Stoves | 1465.1 | 3 | 1,300.00 | | | | |
| | Refrigerators | 1465.1 | 3 | 1,300.00 | | | | |
| | Subtotal | | | 2,600.00 | | | | |
| | TOTAL 011/012 | | | 13,600.00 | | | | |
| TX509-018 | SITE IMPROVEMENTS | | | | | | | |
| | Fence | 1450 | AREA | 1,000.00 | | | | |
| | Landscaping Office | 1450 | 1 | 5,000.00 | | | | |
| | Subtotal | | | 6,000.00 | | | | |
| | DWELLING STRUCTURES | | | | | | | |
| | Replaster Showers | 1460 | ?? | 2,500.00 | | | | |
| | Exterior/Interior Paint | 1460 | 5 units | 4,000.00 | | | | |
| | Subtotal | | | 6,500.00 | | | | |
| | DWELLING EQUIPMENT | | | | | | | |
| | Stoves | 1465.1 | 3 | 1,200.00 | | | | |
| | Refrigerators | 1465.1 | 3 | 1,350.00 | | | | |
| | Subtotal | | | 2,550.00 | | | | |
| | TOTAL 018 | | | 15,050.00 | | | | |

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

Attachment: tx509e01

Capital Fund Program Five-Year Action Plan

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

Expires: 4/30/2011

| Part I: Summary | | | | | | |
|--|--|--|--|--|---|--|
| PHA Name/Number Cameron County Housing Authority TX509 | | | Locality (City/County& State) Brownsville/Cameron County/Texas | | <input checked="" type="checkbox"/> Original <input type="checkbox"/> Revision No. _____ | |
| A. | Development Number and Name | Work Statement for Year 1 FFY <u>2009</u> | Work Statement for Year 2 FY <u>2010</u> | Work Statement for Year 3 FFY <u>2011</u> | Work Statement for Year 4 FFY <u>2012</u> | Work Statement for Year 5 FFY <u>2013</u> |
| B. | Physical Improvements Subtotal | Annual Statement | 235,758.14 | 273,492.29 | 233,045.47 | 279,712.78 |
| C. | Management Improvements | | 107,967.14 | 94,213.90 | 102,213.60 | 103,046.54 |
| D. | PHA-Wide Non-dwelling Structures and Equipment | | 28,234.00 | 3,231.00 | 52,000.00 | 9,000.00 |
| E. | Administration | | 51,106.09 | 51,106.79 | 51,106.80 | 51,106.80 |
| F. | Other | | 999.99 | 999.99 | 999.99 | 999.99 |
| G. | Operations | | 67,202.10 | 67,202.10 | 80,702.14 | 67,202.10 |
| H. | Demolition | | | | | |
| I. | Development | | | | | |
| J. | Capital Fund Financing - Debt Service | | | | | |
| K. | Total CFP Funds | | 491,267.46 | 490,246.07 | 520,068.00 | 511,068.21 |
| L. | Total Non-CFP Funds | | | | | |
| M. | Grand Total | | | | | |

Capital Fund Program Five-Year Action Plan

J. S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 Expires: 4/30/2011

| Part I: Summary (Continuation) | | | | | | |
|---------------------------------------|-----------------------------|--|--|--|--|--|
| PHA Name/Number | | Locality (City/County& State) | | | <input type="checkbox"/> Original | <input type="checkbox"/> Revision No. _____ |
| A. | Development Number and Name | Work Statement for Year 1 FFY <u>2009</u> | Work Statement for Year 2 FFY <u>2010</u> | Work Statement for Year 3 FFY <u>2011</u> | Work Statement for Year 4 FFY <u>2012</u> | Work Statement for Year 5 FFY <u>2013</u> |
| | | Annual Statement | | | | |
| | TX5P-P-509-003 | | 50,359.00 | 57,283.82 | 47,681.00 | 42,249.99 |
| | TX5P-P-509-004 | | 20,094.00 | 26,060.93 | 50,665.47 | 38,749.99 |
| | TX5P-P-509-005 | | 36,235.00 | 82,460.79 | 46,500.00 | 80,795.01 |
| | TX5P-P-509-007 | | 33,018.00 | 53,606.79 | 13,000.00 | 60,614.79 |
| | TX5P-P-509-008 | | 28,588.00 | 19,609.91 | 40,600.00 | 23,003.00 |
| | TX5P-P-509-011 | | 34,467.00 | 11,670.31 | 31,500.00 | 11,550.00 |
| | TX5P-P-509-012 | | 34,467.00 | 8,017.86 | 26,000.00 | 11,550.00 |
| | TX5P-P-509-016 | | 13,382.14 | 11,490.95 | 14,000.00 | 10,050.00 |
| | TX5P-P-509-018 | | 13,382.00 | 6,521.93 | 15,099.00 | 10,150.00 |
| | HA WIDE | | 227,275.32 | 213,522.78 | 235,022.53 | 222,355.43 |
| | | | | | | |
| | | Total Estimate | 491,267.46 | 490,246.07 | 520,068.00 | 511,068.21 |

Capital Fund Program Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statement(s) | | | | | | |
|--|--|------------------|------------------|--|----------------------|-------------------|
| Work Statement for Year 1 FFY <u>2009</u> | Work Statement for Year <u>2</u> FFY <u>2010</u> | | | Work Statement for Year <u>2</u> FFY <u>2010</u> | | |
| | Development Number/Name General Description of Major Work Items | Quantity | Estimated Cost | Development Number/Name General Description of Major Work Items | Quantity | Estimated Cost |
| See | TX59-P-509-003 | | | TX59-P-509-004 | | |
| Annual Statement | SITE IMPROVEMENTS | | | DWELLING STRUCTURES | | |
| | Gas Lines | | 5,000.00 | Windows | | 3,603.00 |
| | Clotheslines | | 4,000.00 | Cabinets | | 3,603.00 |
| | Sidewalks | | 5,504.00 | Floor Tile | | 5,160.00 |
| | DWELLING STRUCTURES | | | Showers | | 3,003.00 |
| | Soffit/Fascia | | 5,000.00 | | Subtotal 004 | 15,369.00 |
| | Smoke Detectors | | 5,000.00 | NON-DWELLING EQUIPME | | |
| | Door Knob | | 2,500.00 | Lawnmower | | 4,725.00 |
| | Sink Faucets | | 2,500.00 | | Subtotal 004 | 4,725.00 |
| | Re-duct | | 10,174.00 | | Total 004 | 20,094.00 |
| | Water Heater | | 6,000.00 | TX59-P-509-005 | | |
| | | Subtotal 003 | 45,678.00 | SITE IMPROVEMENTS | | |
| | NON-DWELLING EQUIPMENT | | | Landscaping | | 6,833.00 |
| | Playground Equipment | | 4,681.00 | Fence | | 6,207.00 |
| | | Subtotal 003 | 4,681.00 | Sprinkler System | | 2,000.00 |
| | | Total 003 | 50,359.00 | Gas Lines | | 6,207.00 |
| | TX59-P-509-004 | | | DWELLING STRUCTURES | | |
| | SITE IMPROVEMENTS | | | Pantry | | 4,405.00 |
| | Fence | | 1,950.00 | Bathroom trim | | 2,003.00 |
| | Gas Lines | | 1,000.00 | Breaker Box | | 4,580.00 |
| | Security Lighting | | 1,000.00 | Water Heater | | 2,000.00 |
| | Sidewalks | | 3,000.00 | Furnace | | 2,000.00 |
| | Clotheslines | | 1,205.00 | | Total 005 | 36,235.00 |
| | Roofs | | 10,130.06 | | | |
| | Fix or Replace Furnace | | 7,270.00 | | | |
| | | Subtotal 004 | 25,555.06 | | Page Subtotal | 106,688.00 |

Capital Fund Program Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statement(s) | | | | | | |
|---|--|----------|------------------|--|----------|------------------|
| Work Statement for Year 1 FFY <u>2009</u> | Work Statement for Year <u>2</u> FFY <u>2010</u> | | | Work Statement for Year <u>2</u> FFY <u>2010</u> | | |
| | Development Number/Name General Description of Major Work Items | Quantity | Estimated Cost | Development Number/Name General Description of Major Work Items | Quantity | Estimated Cost |
| See | TX59-P-509-007 | | | TX59-P-509-008 | | |
| Annual Statement | SITE IMPROVEMENTS | | | NON-DWELLING EQUIPMENT | | |
| | Fence | | 7,000.00 | Roto Rooter | | 1,201.00 |
| | Sidewalks | | 4,000.00 | Compressor | | 1,201.00 |
| | DWELLING STRUCTURES | | | Subtotal 008 | | 2,402.00 |
| | Storage Rooms | | 2,402.00 | Total 008 | | 28,588.00 |
| | Doors | | 4,202.00 | TX59-P-509-011 | | |
| | Bathroom Trim | | 4,000.00 | SITE IMPROVEMENTS | | |
| | Subtotal 007 | | 21,604.00 | Termite Treatment | | 2,408.00 |
| | NON-DWELLING EQUIPMENT | | | Sidewalks | | 3,003.00 |
| | Riding Lawnmower | | 6,414.00 | Gas Lines | | 1,950.00 |
| | Playground Equipment | | 5,000.00 | Parking Lot | | 1,500.00 |
| | Subtotal 007 | | 11,414.00 | DWELLING STRUCTURES | | |
| | Total 007 | | 33,018.00 | Cabinets | | 2,106.00 |
| | TX59-P-509-008 | | | Sidings | | 5,000.00 |
| | SITE IMPROVEMENTS | | | Roofing | | 4,000.00 |
| | Sprinkler System | | 3,003.00 | Acoustic Ceiling | | 5,000.00 |
| | Sidewalks | | 2,402.00 | Door Hardware | | 5,000.00 |
| | DWELLING STRUCTURES | | | Smoke Alarm | | 500.00 |
| | Termite Treatment | | 3,249.00 | Water Closet | | 800.00 |
| | Faucets | | 3,000.00 | Subtotal 011 | | 31,267.00 |
| | Cabinets | | 3,850.00 | NON-DWELLING EQUIPMENT | | |
| | Doors | | 1,200.00 | Power Saws | | 600.00 |
| | Windows | | 4,000.00 | Power Drills | | 600.00 |
| | Fascia/Soffit | | 3,080.00 | Riding Mower | | 1,000.00 |
| | Sink Faucet | | 2,402.00 | Roto Rooter | | 1,000.00 |
| | Subtotal 008 | | 26,186.00 | Subtotal 011 | | 3,200.00 |
| | | | | Total 011 | | 34,467.00 |
| | | | | Page Subtotal | | 96,073.00 |

Capital Fund Program Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statement(s) | | | | | | |
|---|--|------------------|------------------|--|---|-------------------|
| Work Statement for Year 1 FFY <u>2009</u> | Work Statement for Year <u>2</u> FFY <u>2010</u> | | | Work Statement for Year <u>2</u> FFY <u>2010</u> | | |
| | Development Number/Name General Description of Major Work Items | Quantity | Estimated Cost | Development Number/Name General Description of Major Work Items | Quantity | Estimated Cost |
| See | TX59-P-509-012 | | | TX59-P-509-018 | | |
| Annual Statement | SITE IMPROVEMENTS | | | SITE IMPROVEMENTS | | |
| | Security Lighting | | 2,402.00 | Clotheslines | | 1,000.00 |
| | Sidewalks | | 3,003.00 | Sidewalks | | 2,000.00 |
| | DWELLING STRUCTURES | | | DWELLING STRUCTURES | | |
| | Cabinets Countertops | | 2,106.00 | Soffit/Fascia | | 2,000.00 |
| | Soffit/Fascia | | 1,950.00 | Lights | | 950.00 |
| | Screen Doors | | 5,000.00 | Cabinets | | 2,000.00 |
| | Roofing | | 4,000.00 | Ceramic Tile | | 2,620.00 |
| | Storage | | 5,000.00 | Screen Doors | | 1,000.00 |
| | Water Closet | | 3,003.00 | | Subtotal 018 | 11,570.00 |
| | Bathroom Trim | | 3,003.00 | NON-DWELLING EQUIPMENT | | |
| | Cabinets | | 5,000.00 | Roto Rooter | | 1,812.00 |
| | | Total 012 | 34,467.00 | | Subtotal 018 | 1,812.00 |
| | TX59-P-509-016 | | | | Total 018 | 13,382.00 |
| | SITE IMPROVEMENTS | | | | | |
| | Landscape | | 4,620.00 | | | |
| | DWELLING STRUCTURES | | | | | |
| | Floor Tile | | 2,000.00 | | | |
| | Cabinets | | 2,000.00 | | | |
| | Ceiling Fans | | 1,950.00 | | | |
| | Soffit/Fascia | | 2,812.14 | | Page Subtotal | 61,231.14 |
| | | Total 016 | 13,382.14 | | | |
| | | | | | 2010 Total Physical Needs Estimate | 263,992.14 |

Capital Fund Program Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statement(s) | | | | | | |
|---|--|------------------|------------------|--|----------------------|-------------------|
| Work Statement for Year 1 FFY <u>2009</u> | Work Statement for Year <u>3</u> 2011 | | | Work Statement for Year <u>3</u> FFY <u>2011</u> | | |
| | Development Number/Name General Description of Major Work Items | Quantity | Estimated Cost | Development Number/Name General Description of Major Work Items | Quantity | Estimated Cost |
| See | TX59-P509-003 | | | TX59-P-509-005 | | |
| Annual Statement | SITE IMPROVEMENTS | | | DWELLING STRUCTURES | | |
| | Clothesline | | 208.00 | Siding | | 5,720.31 |
| | DWELLING STRUCTURES | | | Closet Doors | | 2,377.00 |
| | Storage Doors | | 12,577.31 | Interior Paint | | 282.31 |
| | Floor Tile | | 6,543.31 | Exterior Painting | | 3,877.31 |
| | Fix Ceramic Tile | | 1,190.30 | Screen Doors | | 8,177.31 |
| | Siding | | 28,675.97 | Floor Tile | | 11,219.31 |
| | Bi-Fold Doors | | 633.00 | Re-touch Ceiling w/Acoustic | | 9,494.31 |
| | Bathroom Trim | | 1,544.31 | Cabinets | | 19,703.31 |
| | DWELLING EQUIPMENT | | | | Subtotal 005 | 60,851.17 |
| | Refrigerators | | 3,377.31 | | Total 005 | 82,460.79 |
| | Stoves | | 2,534.31 | TX59-P-509-007 | | |
| | | Total 003 | 57,283.82 | SITE IMPROVEMENTS | | |
| | TX59-P509-004 | | | Fences | | 6,571.31 |
| | DWELLING STRUCTURES | | | Benches | | 492.31 |
| | Floor Tile | | 18,950.31 | | Subtotal 007 | 7,063.62 |
| | Screen Doors | | 6,274.31 | DWELLING STRUCTURES | | |
| | Doors Hardware | | 154.00 | Interior Paint | | 8,325.31 |
| | Exterior Doors | | 682.31 | Screen Doors | | 4,377.31 |
| | | Total 004 | 26,060.93 | Replace Roof | | 22,561.31 |
| | TX59-P-509-005 | | | Shower Doors | | 3,577.31 |
| | SITE IMPROVEMENTS | | | Floor Tile | | 2,488.31 |
| | Fence | | 7,232.31 | Doors | | 1,377.31 |
| | Sidewalks | | 14,377.31 | Skylight Inserts | | 1,190.31 |
| | | Subtotal 005 | 21,609.62 | | Subtotal 007 | 43,897.17 |
| | | | | | Page Subtotal | 216,766.33 |

Capital Fund Program Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statement(s) | | | | | | |
|--|--|------------------|------------------|--|------------------|------------------|
| Work Statement for Year 1 FFY <u>2009</u> | Work Statement for Year <u>3</u> 2011 | | | Work Statement for Year <u>3</u> FFY <u>2011</u> | | |
| | Development Number/Name General Description of Major Work Items | Quantity | Estimated Cost | Development Number/Name General Description of Major Work Items | Quantity | Estimated Cost |
| See | TX59-P-509-007 | | | DWELLING EQUIPMENT | | |
| Annual Statement | DWELLING EQUIPMENT | | | Stoves & Refrigerators | | 724.31 |
| | Refrigerators/Stoves | | 1,000.00 | | Subtotal 008 | 724.31 |
| | | Subtotal 007 | 1,000.00 | NON-DWELLING EQUIPMENT | | |
| | NON-DWELLING EQUIPMENT | | | Compressor | | 197.00 |
| | Saws | | 500.00 | | Subtotal 008 | 197.00 |
| | Drills | | 497.00 | | Total 008 | 19,609.91 |
| | Generator | | 649.00 | TX59-P-509-011 | | |
| | | Subtotal 007 | 1,646.00 | SITE IMPROVEMENTS | | |
| | | Total 007 | 53,606.79 | Fence | | 2,987.00 |
| | TX59-P-509-008 | | | Mailboxes | | 1,003.00 |
| | SITE IMPROVEMENTS | | | | Subtotal 011 | 3,990.00 |
| | Paint Fence | | 8,824.31 | DWELLING STRUCTURES | | |
| | Fix Clotheslines | | 1,342.31 | Closet Doors | | 1,000.00 |
| | | Subtotal 008 | 10,166.62 | Door Hardware | | 777.31 |
| | DWELLING STRUCTURES | | | Floor | | 1,000.00 |
| | Interior painting | | 1,032.00 | Replaster Walls | | 2,000.00 |
| | Fix Screens | | 2,540.31 | Shower Faucets | | 617.00 |
| | Range hoods | | 1,039.36 | | Subtotal 011 | 5,394.31 |
| | Screen Doors | | 1,514.31 | DWELLING EQUIPMENT | | |
| | Exterior Lights | | 1,000.00 | Refrigerators | | 898.00 |
| | Floor Tile | | 1,396.00 | | Subtotal 011 | 898.00 |
| | | Subtotal 008 | 8,521.98 | NON-DWELLING STRUCTURES | | |
| | | | | Storage/Warehouse | | 1,388.00 |
| | | | | | Subtotal 011 | 1,388.00 |
| | | | | | TOTAL 011 | 11,670.31 |
| | | | | | Page Subtotal | 33,926.22 |

Capital Fund Program Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statement(s) | | | | | | |
|--|--|-----------------------|-----------------|--|-----------------------|-------------------|
| Work Statement for Year 1 FFY <u>2009</u> | Work Statement for Year <u>3</u> 2011 | | | Work Statement for Year <u>3</u> FFY <u>2011</u> | | |
| | Development Number/Name General Description of Major Work Items | Quantity | Estimated Cost | Development Number/Name General Description of Major Work Items | Quantity | Estimated Cost |
| | See | TX59-P-509-012 | | | TX59-P-509-016 | |
| Annual Statement | SITE IMPROVEMENTS | | | SITE IMPROVEMENTS | | |
| | Fence | | 2,987.00 | Fence | | 949.31 |
| | | Subtotal 012 | 2,987.00 | | Subtotal 016 | 949.31 |
| | DWELLING STRUCTURES | | | DWELLING STRUCTURES | | |
| | Floor Tile | | 1,377.31 | Interior Painting | | 3,564.31 |
| | Door Hardware | | 377.31 | Lavatory Faucets | | 1,000.00 |
| | Closet Doors | | 377.31 | Kitchen Faucets | | 1,000.00 |
| | Solar System | | 377.31 | Door Hardware | | 4,977.33 |
| | Bathroom Trim | | 377.31 | | Subtotal 016 | 10,541.64 |
| | Ceramic Tile | | 2,144.31 | | TOTAL 016 | 11,490.95 |
| | | Subtotal 012 | 5,030.86 | TX59-P-509-018 | | |
| | | TOTAL 012 | 8,017.86 | SITE IMPROVEMENTS | | |
| | | | | Picnic Table/Park | | 2,577.31 |
| | | | | Sensor Lights | | 2,567.31 |
| | | | | | Subtotal 018 | 5,144.62 |
| | | | | DWELLING STRUCTURES | | |
| | | | | Lighting | | 1,377.31 |
| | | | | | Subtotal 018 | 1,377.31 |
| | | | | | TOTAL 018 | 6,521.93 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | Page Subtotal | 26,030.74 |
| | | | | | | |
| | | | | 2011 TOTAL PHYSICAL NEEDS ESTIMATE | | 276,723.29 |

Capital Fund Program Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statement(s) | | | | | | |
|--|--|------------------|------------------|--|------------------|------------------|
| Work Statement for Year 1 FFY <u>2009</u> | Work Statement for Year <u>4</u> 2012 | | | Work Statement for Year <u>4</u> FFY <u>2012</u> | | |
| | Development Number/Name General Description of Major Work Items | Quantity | Estimated Cost | Development Number/Name General Description of Major Work Items | Quantity | Estimated Cost |
| See | TX59-P-509-003 | | | TX59-P-509-004 (Con'td) | | |
| Annual Statement | SITE IMPROVEMENTS | | | DWELLING STRUCTURES | | |
| | Sidewalks | | 2,000.00 | Reroof | | 14,715.47 |
| | Fence | | 5,000.00 | Doors | | 5,000.00 |
| | Sewer Line Clean Outs | | 4,000.00 | Interior Painting | | 1,950.00 |
| | DWELLING STRUCTURES | | | Water Heater | | 1,000.00 |
| | Reroof | | 4,681.00 | DWELLING EQUIPMENT | | |
| | Windows | | 5,000.00 | Refrigerators | | 2,000.00 |
| | Screen Doors | | 5,000.00 | Stoves | | 2,000.00 |
| | Cabinets | | 5,000.00 | | Subtotal 004 | 26,665.47 |
| | DWELLING EQUIPMENT | | | NON-DWELLING EQUIPMENT | | |
| | Refrigerators | | 3,000.00 | Playground Equipment | 5,000.00 | 5,000.00 |
| | Stoves | | 3,000.00 | | Subtotal 004 | 5,000.00 |
| | | Subtotal 003 | 36,681.00 | | Total 004 | 50,665.47 |
| | NON-DWELLING EQUIPMENT | | | TX59-P-509-005 | | |
| | Roto Rooter | | 4,000.00 | SITE IMPROVEMENTS | | |
| | Lawn Mowers | | 7,000.00 | Sidewalks | | 2,000.00 |
| | | Subtotal 003 | 11,000.00 | Clotheslines | | 2,000.00 |
| | | Total 003 | 47,681.00 | DWELLING STRUCTURES | | |
| | TX59-P-509-004 | | | Reroof | | 7,000.00 |
| | SITE IMPROVEMENTS | | | Floor Tile | | 3,000.00 |
| | Landscaping | | 4,000.00 | Fascia/soffit | | 4,000.00 |
| | Parking Lot | | 15,000.00 | Exterior Painting | | 3,000.00 |
| | | Subtotal 004 | 19,000.00 | Interior Painting | | 6,500.00 |
| | | | | | Subtotal 005 | 27,500.00 |
| | | | | | | |
| | | | | | Page Subtotal | 125,846.47 |

Capital Fund Program Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statement(s) | | | | | | |
|--|--|------------------|------------------|--|------------------|------------------|
| Work Statement for Year 1 FFY <u>2009</u> | Work Statement for Year <u>4</u> 2012 | | | Work Statement for Year <u>4</u> FFY <u>2012</u> | | |
| | Development Number/Name General Description of Major Work Items | Quantity | Estimated Cost | Development Number/Name General Description of Major Work Items | Quantity | Estimated Cost |
| See | TX59-P-509-005 (Cont'd) | | | TX59-P-509-008 (Cont'd) | | |
| Annual Statement | DWELLING EQUIPMENT | | | DWELLING EQUIPMENT | | |
| | Stoves | | 2,000.00 | Washer | | 800.00 |
| | Refrigerators | | 2,000.00 | Dryer | | 800.00 |
| | | Subtotal 005 | 4,000.00 | Stoves | | 3,000.00 |
| | NON-DWELLING EQUIPMENT | | | Refrigerators | | 3,000.00 |
| | Agency Vehicle | | 15,000.00 | | Subtotal 008 | 7,600.00 |
| | | Subtotal 005 | 15,000.00 | NON-DWELLING EQUIPMENT | | |
| | | Total 005 | 46,500.00 | Playground Equipment | | 5,000.00 |
| | TX59-P-509-007 | | | | Subtotal 008 | 5,000.00 |
| | SITE IMPROVEMENTS | | | | Total 008 | 40,600.00 |
| | Landscaping | | 5,000.00 | TX59-P-509-011 | | |
| | Sewer Line Clean Outs | | 4,000.00 | SITE IMPROVEMENTS | | |
| | DWELLING STRUCTURES | | | Landscaping | | 5,000.00 |
| | Replace AC/Heaters | | 3,000.00 | Sewer Line Clean Outs | | 3,000.00 |
| | Water Heater | | 1,000.00 | DWELLING STRUCTURES | | |
| | | Total 007 | 13,000.00 | Turbine Vents | | 5,000.00 |
| | TX59-P-509-008 | | | Exterior Doors | | 7,000.00 |
| | SITE IMPROVEMENTS | | | Furnace | | 1,500.00 |
| | Clotheslines | | 4,000.00 | Water Heater | | 1,500.00 |
| | DWELLING STRUCTURES | | | DWELLING EQUIPMENT | | |
| | Reroof | | 7,000.00 | Stoves | | 1,500.00 |
| | Floor Tile | | 4,000.00 | | Subtotal 011 | 24,500.00 |
| | Fascia/Soffit | | 3,000.00 | NON-DWELLING EQUIPMENT | | |
| | Exterior Painting | | 4,000.00 | Playground Equipment | | 7,000.00 |
| | Baths/Water Closets | | 2,000.00 | | Subtotal 011 | 7,000.00 |
| | Interior Painting | | 4,000.00 | | Total 011 | 31,500.00 |
| | | Subtotal 008 | 28,000.00 | | Page Subtotal | 104,100.00 |

Capital Fund Program Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statement(s) | | | | | | |
|---|--|------------------|------------------|--|------------------|-------------------|
| Work Statement for Year 1 FFY <u>2009</u> | Work Statement for Year <u>4</u> 2012 | | | Work Statement for Year <u>4</u> FFY <u>2012</u> | | |
| | Development Number/Name General Description of Major Work Items | Quantity | Estimated Cost | Development Number/Name General Description of Major Work Items | Quantity | Estimated Cost |
| See | TX59-P-509-012 | | | TX59-P-509-018 | | |
| Annual Statement | SITE IMPROVEMENTS | | | SITE IMPROVEMENTS | | |
| | Landscaping | | 4,000.00 | Clotheslines | | 3,000.00 |
| | Sewer Line Clean Outs | | 3,000.00 | DWELLING STRUCTURES | | |
| | Furnace | | 1,000.00 | Screens | | 1,500.00 |
| | Water Heater | | 1,000.00 | Paint | | 2,500.00 |
| | Exterior Painting | | 5,000.00 | Door Hardware | | 1,000.00 |
| | Exterior Doors | | 5,000.00 | Range hoods | | 1,000.00 |
| | DWELLING EQUIPMENT | | | AC Units | | 1,099.00 |
| | Stoves | | 1,000.00 | DWELLING EQUIPMENT | | |
| | | Subtotal 012 | 20,000.00 | Stoves/Refrigerators | | 2,000.00 |
| | NON-DWELLING EQUIPMENT | | | | Subtotal 018 | 12,099.00 |
| | Playground Equipment | | 6,000.00 | NON-DWELLING EQUIPMENT | | |
| | | Subtotal 012 | 6,000.00 | Playground Equipment | | 3,000.00 |
| | | Total 012 | 26,000.00 | | Subtotal 018 | 3,000.00 |
| | TX59-P-509-016 | | | | Total 018 | 15,099.00 |
| | DWELLING STRUCTURES | | | | | |
| | Paint | | 3,000.00 | | | |
| | Tile | | 3,000.00 | | | |
| | Doors | | 3,000.00 | | | |
| | Smoke Detectors | | 1,000.00 | | | |
| | Bathroom Accessories | | 2,000.00 | | | |
| | DWELLING EQUIPMENT | | | | | |
| | Stoves | | 1,000.00 | | | |
| | Refrigerators | | 1,000.00 | | Page Subtotal | 55,099.00 |
| | | Total 016 | 14,000.00 | | | |
| | | | | 2012 Total Physical Needs Estimate | | 285,045.47 |

Capital Fund Program Five-Year Action Plan

| Part II: Supporting Pages - Physical Needs Work Statement(s) | | | | | | |
|---|--|------------------|------------------|--|------------------|------------------|
| Work Statement for Year 1 FFY <u>2009</u> | Work Statement for Year <u>5</u> 2013 | | | Work Statement for Year <u>5</u> FFY <u>2013</u> | | |
| | Development Number/Name General Description of Major Work Items | Quantity | Estimated Cost | Development Number/Name General Description of Major Work Items | Quantity | Estimated Cost |
| See | TX59-P-509-005 | | | TX59-P-509-007 | | |
| Annual Statement | SITE IMPROVEMENTS | | | SITE IMPROVEMENTS | | |
| | Sidewalks | | 4,000.00 | Landscaping | | 3,000.00 |
| | Clotheslines | | 9,295.01 | Sidewalks | | 2,000.00 |
| | DWELLING STRUCTURES | | | Clotheslines | | 1,814.00 |
| | Acoustic Ceiling | | 7,000.00 | DWELLING STRUCTURES | | |
| | Exterior Painting | | 6,000.00 | Windows | | 10,000.00 |
| | Kitchen Cabinets | | 7,000.00 | Roofs | | 10,000.00 |
| | Interior Painting | | 7,000.00 | Screen Doors | | 7,000.00 |
| | Closet Doors | | 5,000.00 | Door Jams | | 4,000.00 |
| | Replace Faucets | | 3,500.00 | Replace Floor Tile | | 10,400.79 |
| | Floor Tile | | 8,000.00 | Plumbing | | 2,500.00 |
| | Exterior Siding | | 7,000.00 | Interior Painting | | 3,000.00 |
| | Exterior Doors | | 5,000.00 | ADA Ramps | | 1,400.00 |
| | Storage Doors | | 6,000.00 | Water Heater | | 1,000.00 |
| | Heater Vents | | 1,000.00 | Furnace | | 1,500.00 |
| | DWELLING EQUIPMENT | | | DWELLING EQUIPMENT | | |
| | Stoves | | 1,500.00 | Refrigerators | | 1,500.00 |
| | Refrigerators | | 1,500.00 | Stoves | | 1,500.00 |
| | | Subtotal 005 | 78,795.01 | | Total 007 | 60,614.79 |
| | NON-DWELLING EQUIPMENT | | | | | |
| | Table/Chairs | | 2,000.00 | | | |
| | | Subtotal 005 | 2,000.00 | | | |
| | | Total 005 | 80,795.01 | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | Page Total | 141,409.80 |

| Part II: Supporting Pages - Physical Needs Work Statement(s) | | | | | | |
|--|--|------------------|------------------|--|------------------|------------------|
| Work Statement for Year 1 FFY <u>2009</u> | Work Statement for Year <u>5</u> <u>2013</u> | | | Work Statement for Year <u>5</u> <u>FFY 2013</u> | | |
| | Development Number/Name General Description of Major Work Items | Quantity | Estimated Cost | Development Number/Name General Description of Major Work Items | Quantity | Estimated Cost |
| See | TX59-P-509-008 | | | TX5-P-509-012 | | |
| Annual Statement | SITE IMPROVEMENTS | | | SITE IMPROVEMENTS | | |
| | Landscape Area | | 2,000.00 | Landscaping | | 1,250.00 |
| | DWELLING STRUCTURES | | | Clotheslines | | 500.00 |
| | Floor Tile | | 7,000.00 | Sewer Line | | 500.00 |
| | Closet Doors | | 3,003.00 | DWELLING STRUCTURES | | |
| | Replace Screen Doors | | 3,000.00 | Interior Painting | | 1,500.00 |
| | Exterior Painting | | 5,000.00 | Ceramic Tile | | 2,500.00 |
| | Hot Water Heater | | 1,000.00 | Floor Tile | | 3,500.00 |
| | DWELLING EQUIPMENT | | | Heater Vent | | 500.00 |
| | Stoves | | 1,000.00 | DWELLING EQUIPMENT | | |
| | Refrigerators | | 1,000.00 | Stoves | | 650.00 |
| | | Total 008 | 23,003.00 | Refrigerators | | 650.00 |
| | TX59-P-509-011 | | | | Total 012 | 11,550.00 |
| | SITE IMPROVEMENTS | | | TX59-P-509-016 | | |
| | Landscape Area | | 1,250.00 | SITE IMPROVEMENTS | | |
| | Clotheslines | | 500.00 | Fence | | 2,500.00 |
| | Sewer Lines | | 500.00 | DWELLING STRUCTURES | | |
| | DWELLING STRUCTURES | | | Kit/Lavatory Faucets | | 500.00 |
| | Windows | | 2,500.00 | Interior Painting | | 650.00 |
| | Floor Tile | | 3,500.00 | Exterior Painting | | 900.00 |
| | Heater Vents | | 500.00 | Deadbolts | | 1,000.00 |
| | Interior Painting | | 1,500.00 | DWELLING EQUIPMENT | | |
| | DWELLING EQUIPMENT | | | Refrigerators | | 500.00 |
| | Stoves | | 650.00 | Stoves | | 500.00 |
| | Refrigerators | | 650.00 | | Subtotal 016 | 6,550.00 |
| | | Total 011 | 11,550.00 | NON-DWELLING EQUIPMENT | | |
| | | | | Playground Equipment | | 3,500.00 |
| | | | | | Subtotal 016 | 3,500.00 |
| | | | | | Total 016 | 10,050.00 |
| | | | | | Page Total | 56,153.00 |

Capital Fund Program Five-Year Action Plan

| Part III: Supporting Pages - Management Needs Work Statement(s) | | | | |
|--|--|-------------------|--|-------------------|
| Work Statement for Year 1 FFY <u>2009</u> | Work Statement for Year <u>2</u> FFY <u>2010</u> | | Work Statement for Year <u>3</u> FFY <u>2011</u> | |
| | Development Number/Name General Description of Major Work Items | Estimated Cost | Development Number/Name General Description of Major Work Items | Estimated Cost |
| See | HA Wide | | HA Wide | |
| Annual Statement | TX59P509-003, 004, 005, 007, 008, 011, 012, 016, 018 | | | |
| | Operations | 67,202.10 | Operations | 67,202.10 |
| | Total Operations | 67,202.10 | Total Operations | 67,202.10 |
| | Administration | | Administration | |
| | Director of Modernizator | 27,999.04 | Director of Modernization | 27,999.99 |
| | Fringe Benefits | 7,642.98 | Fringe Benefits | 7,642.80 |
| | Clerk of the Works | 11,124.00 | Clerk of the Works | 13,500.00 |
| | Fringe Benefits | 4,340.07 | Fringe Benefits | 1,964.00 |
| | Total Administration | 51,106.09 | Total Administration | 51,106.79 |
| | Management Improvements | | Management Improvements | |
| | Supportive Services | 41,499.99 | Supportive Services | 31,499.99 |
| | Eligibility Service | 30,500.01 | Eligibility Specialist | 29,500.01 |
| | Fringe Benefits | 14,841.10 | Fringe Benefits | 13,841.40 |
| | Crime Prevention & Security Cost | 682.33 | Housing Mgmt Software | 4,458.54 |
| | Accounting Software Cost | 5,333.36 | Accounting Software | 5,928.99 |
| | Social Services (Resident Classes) | 666.67 | Office Supplies | 1,485.00 |
| | Annual Plan Update | 7,499.97 | Annual Plan Update | 7,499.97 |
| | Office Supplies | 1,485.50 | Total Management Improvements | 94,213.90 |
| | Housing Mgmt Software | 5,458.21 | Fees and Costs | |
| | Total Management Improvements | 107,967.14 | Architect | 999.99 |
| | Fees and Costs | | Total Fees and Costs | 999.99 |
| | Architect | 999.99 | | |
| | Total Fees and Costs | 999.99 | | |
| | | | | |
| | | | | |
| | | | | |
| | 2010 Total Management Needs Estimate | 227,275.32 | 2011 Total Management Needs Estimate | 213,522.78 |

Attachment: tx509f01
Housing Authority of Cameron County
Resident Advisory Board Consultation process

1. Resident notification of appointment to the Advisory Board

At beginning of PHA Plan process, sent out letter to all residents/participants of opportunity to serve on Resident Advisory Board

2. Resident Advisory Board Selection

Selection made from resident/participant response

3. Meeting Organization

Schedule date to meet with Resident Advisory Board for input to PHA Plan

Notify Resident Advisory Board of scheduled meeting

Hold Resident Advisory Board meeting

4. Notification of Public Hearing

Schedule date for Public Hearing and place ad

Notify Resident Advisory Board

Hold Public Hearing meeting

5. Documentation of resident recommendations and PHA's response to recommendations

May 6, 2009
Casa Grande I & II

Comment: Need central air
Response: Included in 5 Year Plan

Comment: Have issues with the heater, termites and need more lighting at the back of the unit
Response: Included in 5 Year Plan

May 7, 2009
Leon Gardens I & II

Comment: Fumigation
Response: Will put in work order

Comment: Vandal proof window screens, parking lot, window pane and sewer line and water pipes
Response: Included in 5 Year Plan

Comment: Repair the parking area and screen windows
Response: Included in 5 Year Plan

Comment: Screen windows and doors
Response: Included in 5 Year Plan

Comment: Change the faucets and screen windows
Response: Included in 5 Year Plan

Comment: Screen windows
Response: Included in 5 Year Plan

Comment: Locks for windows and doors
Response: Included in 5 Year Plan

Comment: Fumigation, paint doors and lockset
Response: Put in work order

Comment: Paint the bathrooms
Response: Included in 5 Year Plan

Comment: Playground for the kids with swings and basketball courts. Also more frequent pest control
Response: Included in 5 Year Plan

Comment: Screen windows, cabinets for kitchen, fumigate more often, playground to be replaced and washer/dryer rooms
Response: Included in 5 Year Plan

May 8, 2009
Las Palmas

Comment: Need window screens and new floor tiles
Response: Included in 5 Year Plan

Comment: Lavatory and sink faucets need to be replaced
Response: Included in 5 Year Plan

Comment: Need more lighting around unit and also need new cabinets
Response: Included in 5 Year Plan

Comment: Need to fix roofs
Response: Included in 5 Year Plan

Comment: Would like cabinets, closet doors and metal doors
Response: Included in 5 Year Plan

Comment: Need screen windows and lock
Response: Included in 5 Year Plan

Comment: Back door needs to be fixed
Response: Will put in work order

May 11, 2009
La Feria/Hawkins

Comment: Needs washer/dryer, cabinets and shower faucets
Response: Included in 5 Year Plan

Comment: Needs washer/dryer and toilets
Response: Included in 5 Year Plan

Comment: Need closet doors and interior paint
Response: Included in 5 Year Plan

Comment: Needs washer/dryer
Response: Included in 5 Year Plan

Comment: Need range hood, closets and windows replaced
Response: Included in 5 Year Plan

Comment: Need closet doors
Response: Included in 5 Year Plan

Comment: Apartment was never painted/it was spot painted, tub does not drain well and the flooring needs repair
Response: Included in 5 Year Plan

Comment: Need new cabinets
Response: Included in 5 Year Plan