

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

Small PHA Plan Update
Annual Plan for Fiscal Year: 2003

GRANBURY HOUSING AUTHORITY

Granbury, Texas

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

PHA Plan Agency Identification

PHA Name: Granbury Housing Authority

PHA Number: TX214v01

PHA Fiscal Year Beginning: (mm/yyyy) 04/03

PHA Plan Contact Information:

Name: Nelda Robertson

Phone: 817/573-1107

TDD:

Email (if available): gha@itexas.net

Public Access to Information

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

- Main administrative office of the PHA
- PHA development management offices

Display Locations For PHA Plans and Supporting Documents

The PHA Plans (including attachments) are available for public inspection at: (select all that apply)

- Main administrative office of the PHA
- PHA development management offices
- Main administrative office of the local, county or State government
- Public library
- PHA website
- Other (list below)

PHA Plan Supporting Documents are available for inspection at: (select all that apply)

- Main business office of the PHA
- PHA development management offices
- Other (list below)

PHA Programs Administered:

Public Housing and Section 8 Section 8 Only XX Public Housing Only

Annual PHA Plan

Fiscal Year 2003

[24 CFR Part 903.7]

i. Table of Contents

Provide a table of contents for the Plan, including attachments, and a list of supporting documents available for public inspection. For Attachments, indicate which attachments are provided by selecting all that apply. Provide the attachment's name (A, B, etc.) in the space to the left of the name of the attachment. If the attachment is provided as a **SEPARATE** file submission from the PHA Plans file, provide the file name in parentheses in the space to the right of the title.

Contents	<u>Page #</u>
Annual Plan	
i. Executive Summary (optional)	3
ii. Annual Plan Information	
iii. Table of Contents	
1. Description of Policy and Program Changes for the Upcoming Fiscal Year	3
2. Capital Improvement Needs	3
3. Demolition and Disposition	N/A
4. Homeownership: Voucher Homeownership Program	N/A
5. Crime and Safety: PHDEP Plan	N/A
6. Other Information:	
A. Resident Advisory Board Consultation Process	5
B. Statement of Consistency with Consolidated Plan	6
C. Criteria for Substantial Deviations and Significant Amendments	7
Attachments	
X Attachment A : Supporting Documents Available for Review	
X Attachment B : Capital Fund Program Annual Statement	
X Attachment C : Capital Fund Program 5 Year Action Plan	
Attachment __: Capital Fund Program Replacement Housing Factor Annual Statement	
Attachment __: Public Housing Drug Elimination Program (PHDEP) Plan	
X Attachment D : Resident Membership on PHA Board or Governing Body	
X Attachment E : Membership of Resident Advisory Board or Boards	
X Attachment F : Comments of Resident Advisory Board or Boards & Explanation of PHA Response (must be attached if not included in PHA Plan text)	
X Other (List below, providing each attachment name)	
X Attachment G: Component 3, (6) Deconcentration and Income Mixing	
X Attachment H: Voluntary Conversion Initial Assessments	
X Attachment I: Performance and Evaluation Report	

ii. Executive Summary

[24 CFR Part 903.7 9 (r)]

At PHA option, provide a brief overview of the information in the Annual Plan

Optional

1. Summary of Policy or Program Changes for the Upcoming Year

In this section, briefly describe changes in policies or programs discussed in last year's PHA Plan that are not covered in other sections of this Update.

Granbury Housing Authority has updated their Personnel Policy and Resident of Charges.

In the process of implementing the Income Disregard Policy

2. Capital Improvement Needs

[24 CFR Part 903.7 9 (g)]

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

A. Yes: Is the PHA eligible to participate in the CFP in the fiscal year covered by this PHA Plan?

B. What is the amount of the PHA's estimated or actual (if known) Capital Fund Program grant for the upcoming year? \$ 154,008.00

C. Yes: Does the PHA plan to participate in the Capital Fund Program in the upcoming year? If yes, complete the rest of Component 7. If no, skip to next component.

D. Capital Fund Program Grant Submissions

(1) Capital Fund Program 5-Year Action Plan

The Capital Fund Program 5-Year Action Plan is provided as Attachment B

(2) Capital Fund Program Annual Statement

The Capital Fund Program Annual Statement is provided as Attachment C

3. Demolition and Disposition

[24 CFR Part 903.7 9 (h)]

Applicability: Section 8 only PHAs are not required to complete this section.

1. No: Does the PHA plan to conduct any demolition or disposition activities (pursuant to section 18 of the U.S. Housing Act of 1937 (42 U.S.C. 1437p)) in the plan Fiscal Year? (If "No", skip to next component ; if "yes", complete one activity description for each development.)

2. Activity Description

Demolition/Disposition Activity Description (Not including Activities Associated with HOPE VI or Conversion Activities)
1a. Development name: 1b. Development (project) number:
2. Activity type: Demolition <input type="checkbox"/> Disposition <input type="checkbox"/>
3. Application status (select one) Approved <input type="checkbox"/> Submitted, pending approval <input type="checkbox"/> Planned application <input type="checkbox"/>
4. Date application approved, submitted, or planned for submission: <u>(DD/MM/YY)</u>
5. Number of units affected: 6. Coverage of action (select one) <input type="checkbox"/> Part of the development <input type="checkbox"/> Total development
7. Relocation resources (select all that apply) <input type="checkbox"/> Section 8 for units <input type="checkbox"/> Public housing for units <input type="checkbox"/> Preference for admission to other public housing or section 8 <input type="checkbox"/> Other housing for units (describe below)
8. Timeline for activity: a. Actual or projected start date of activity: b. Actual or projected start date of relocation activities: c. Projected end date of activity:

4. Voucher Homeownership Program

[24 CFR Part 903.7 9 (k)]

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

B. Capacity of the PHA to Administer a Section 8 Homeownership Program

The PHA has demonstrated its capacity to administer the program by (select all that apply):

- Establishing a minimum homeowner downpayment requirement of at least 3 percent and requiring that at least 1 percent of the downpayment comes from the family’s resources
- Requiring that financing for purchase of a home under its section 8 homeownership will be provided, insured or guaranteed by the state or Federal government; comply with secondary mortgage market underwriting requirements; or comply with generally accepted private sector underwriting standards

- Demonstrating that it has or will acquire other relevant experience (list PHA experience, or any other organization to be involved and its experience, below):

5. Safety and Crime Prevention: PHDEP Plan

[24 CFR Part 903.7 (m)]

Exemptions Section 8 Only PHAs may skip to the next component PHAs eligible for PHDEP funds must provide a PHDEP Plan meeting specified requirements prior to receipt of PHDEP funds.

- A. X No: Is the PHA eligible to participate in the PHDEP in the fiscal year covered by this PHA Plan?
- B. What is the amount of the PHA's estimated or actual (if known) PHDEP grant for the upcoming year? \$ _____
- C. Yes No Does the PHA plan to participate in the PHDEP in the upcoming year? If yes, answer question D. If no, skip to next component.
- D. Yes No: The PHDEP Plan is attached at Attachment _____

6. Other Information

[24 CFR Part 903.7 9 (r)]

A. Resident Advisory Board (RAB) Recommendations and PHA Response

1. Yes Did the PHA receive any comments on the PHA Plan from the Resident Advisory Board/s?
2. If yes, the comments are Attached as Attachment (File name) E
3. In what manner did the PHA address those comments? (select all that apply)

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

Yes No: below or

Yes at the end of the RAB Comments in Attachment F

- Considered comments, but determined that no changes to the PHA Plan were necessary. An explanation of the PHA's consideration is included at the end of the RAB Comments in Attachment _____.
- Other: (list below)

B. Statement of Consistency with the Consolidated Plan

For each applicable Consolidated Plan, make the following statement (copy questions as many times as necessary).

1. Consolidated Plan jurisdiction: (provide name here)

State of Texas

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

The PHA has based its statement of needs of families in the jurisdiction on the needs expressed in the Consolidated Plan/s.

The PHA has participated in any consultation process organized and offered by the Consolidated Plan agency in the development of the Consolidated Plan.

The PHA has consulted with the Consolidated Plan agency during the development of this PHA Plan.

Activities to be undertaken by the PHA in the coming year are consistent with specific initiatives contained in the Consolidated Plan. (list such initiatives below)

Other: (list below)

3. PHA Requests for support from the Consolidated Plan Agency

No: Does the PHA request financial or other support from the State or local government agency in order to meet the needs of its public housing residents or inventory? If yes, please list the 5 most important requests below:

4. The Consolidated Plan of the jurisdiction supports the PHA Plan with the following actions and commitments: (describe below)

- A. Promote adequate and affordable housing
- B. Promote economic opportunity
- C. Promote a suitable living environment without discrimination.

C. Criteria for Substantial Deviation and Significant Amendments

1. Amendment and Deviation Definitions

24 CFR Part 903.7(r)

PHAs are required to define and adopt their own standards of substantial deviation from the 5-year Plan and Significant Amendment to the Annual Plan. The definition of significant amendment is important because it defines when the PHA will subject a change to the policies or activities described in the Annual Plan to full public hearing and HUD review before implementation.

A. Substantial Deviation from the 5-year Plan:

Substantial Deviation from the 5-year Plan:

Any change to Mission statement such as:

50% deletion from or addition to the goals and objectives as a whole

50% or more decrease in the quantifiable measurement of any individual goal or objective.

5-year plan has been revised to complete construct laundry/storage building on each unit starting with Project 001.

All other work will be completed based on the availability funds

B. Significant Amendment or Modification to the Annual Plan:

50% variance in the funds projected in the Capital Fund Program Annual Statement.

Any Increase or decrease over 50% in the funds projected in the Financial Resource statement and/or the Capital Fund Program annual Statement

Any change in a policy or procedure that requires a regulatory 30-day posting

Any submission to HUD that requires a separate notification to residents, such as Hope VI, Public Housing Conversion, Demolition/Disposition, designated Housing or Homeownership programs

2001 CFP - All major work items have been completed the remaining funds will be used for contract labor work and construct laundry/storage buildings.

2002 CFP – Change work item construct a storage facility to construct a laundry/storage building at each unit. Plan to start at Project 001.

Kitchen cabinets and vent-a-hoods will be complete a later date based on the need in the dwelling unit.

Attachment A

Supporting Documents Available for Review

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

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

List of Supporting Documents Available for Review

Applicable & On Display	Supporting Document	Related Plan Component
X	Fair Housing Documentation Supporting Fair Housing Certifications: Records reflecting that the PHA has examined its programs or proposed programs, identified any impediments to fair housing choice in those programs, addressed or is addressing those impediments in a reasonable fashion in view of the resources available, and worked or is working with local jurisdictions to implement any of the jurisdictions' initiatives to affirmatively further fair housing that require the PHA's involvement.	5 Year and Annual Plans
X	Housing Needs Statement of the Consolidated Plan for the jurisdiction/s in which the PHA is located and any additional backup data to support statement of housing needs in the jurisdiction	Annual Plan: Housing Needs
X	Most recent board-approved operating budget for the public housing program	Annual Plan: Financial Resources
X	Public Housing Admissions and (Continued) Occupancy Policy (A&O/ACOP), which includes the Tenant Selection and Assignment Plan [TSAP]	Annual Plan: Eligibility, Selection, and Admissions Policies
N/A	Any policy governing occupancy of Police Officers in Public Housing <input type="checkbox"/> check here if included in the public housing A&O Policy	Annual Plan: Eligibility, Selection, and Admissions Policies
N/A	Section 8 Administrative Plan	Annual Plan: Eligibility, Selection, and Admissions Policies
X	Public housing rent determination policies, including the method for setting public housing flat rents <input checked="" type="checkbox"/> check here if included in the public housing A & O Policy	Annual Plan: Rent Determination
X	Schedule of flat rents offered at each public housing development <input checked="" type="checkbox"/> check here if included in the public housing A & O Policy	Annual Plan: Rent Determination
N/A	Section 8 rent determination (payment standard) policies <input type="checkbox"/> check here if included in Section 8 Administrative Plan	Annual Plan: Rent Determination
X	Public housing management and maintenance policy documents, including policies for the prevention or eradication of pest infestation (including cockroach infestation)	Annual Plan: Operations and Maintenance
X	Results of latest binding Public Housing Assessment System (PHAS) Assessment	Annual Plan: Management and Operations
N/A	Follow-up Plan to Results of the PHAS Resident Satisfaction Survey (if necessary)	Annual Plan: Operations and Maintenance and Community Service & Self-Sufficiency
N/A	Results of latest Section 8 Management Assessment System (SEMAP)	Annual Plan: Management and Operations

List of Supporting Documents Available for Review

Applicable & On Display	Supporting Document	Related Plan Component
N/A	Any required policies governing any Section 8 special housing types <input type="checkbox"/> check here if included in Section 8 Administrative Plan	Annual Plan: Operations and Maintenance
X	Public housing grievance procedures <input checked="" type="checkbox"/> check here if included in the public housing A & O Policy	Annual Plan: Grievance Procedures
N/A	Section 8 informal review and hearing procedures <input type="checkbox"/> check here if included in Section 8 Administrative Plan	Annual Plan: Grievance Procedures
X	The HUD-approved Capital Fund/Comprehensive Grant Program Annual Statement (HUD 52837) for any active grant year	Annual Plan: Capital Needs
X	Most recent CIAP Budget/Progress Report (HUD 52825) for any active CIAP grants	Annual Plan: Capital Needs
N/A	Approved HOPE VI applications or, if more recent, approved or submitted HOPE VI Revitalization Plans, or any other approved proposal for development of public housing	Annual Plan: Capital Needs
X	Self-evaluation, Needs Assessment and Transition Plan required by regulations implementing §504 of the Rehabilitation Act and the Americans with Disabilities Act. See, PIH 99-52 (HA).	Annual Plan: Capital Needs
N/A	Approved or submitted applications for demolition and/or disposition of public housing	Annual Plan: Demolition and Disposition
N/A	Approved or submitted applications for designation of public housing (Designated Housing Plans)	Annual Plan: Designation of Public Housing
N/A	Approved or submitted assessments of reasonable revitalization of public housing and approved or submitted conversion plans prepared pursuant to section 202 of the 1996 HUD Appropriations Act, Section 22 of the US Housing Act of 1937, or Section 33 of the US Housing Act of 1937	Annual Plan: Conversion of Public Housing
N/A	Approved or submitted public housing homeownership programs/plans	Annual Plan: Homeownership
N/A	Policies governing any Section 8 Homeownership program (section _____ of the Section 8 Administrative Plan)	Annual Plan: Homeownership
N/A	Cooperation agreement between the PHA and the TANF agency and between the PHA and local employment and training service agencies	Annual Plan: Community Service & Self-Sufficiency
N/A	FSS Action Plan/s for public housing and/or Section 8	Annual Plan: Community Service & Self-Sufficiency
X	Section 3 documentation required by 24 CFR Part 135, Subpart E	Annual Plan: Community Service & Self-Sufficiency
N/A	Most recent self-sufficiency (ED/SS, TOP or ROSS or other resident services grant) grant program reports	Annual Plan: Community Service & Self-Sufficiency
N/A	The most recent Public Housing Drug Elimination Program (PHEDEP) semi-annual performance report	Annual Plan: Safety and Crime Prevention

List of Supporting Documents Available for Review

Applicable & On Display	Supporting Document	Related Plan Component
N/A	PHDEP-related documentation: <ul style="list-style-type: none"> · Baseline law enforcement services for public housing developments assisted under the PHDEP plan; · Consortium agreement/s between the PHAs participating in the consortium and a copy of the payment agreement between the consortium and HUD (applicable only to PHAs participating in a consortium as specified under 24 CFR 761.15); · Partnership agreements (indicating specific leveraged support) with agencies/organizations providing funding, services or other in-kind resources for PHDEP-funded activities; · Coordination with other law enforcement efforts; · Written agreement(s) with local law enforcement agencies (receiving any PHDEP funds); and · All crime statistics and other relevant data (including Part I and specified Part II crimes) that establish need for the public housing sites assisted under the PHDEP Plan. 	Annual Plan: Safety and Crime Prevention
X	Policy on Ownership of Pets in Public Housing Family Developments (as required by regulation at 24 CFR Part 960, Subpart G) <input checked="" type="checkbox"/> check here if included in the public housing A & O Policy	Pet Policy
X	The results of the most recent fiscal year audit of the PHA conducted under section 5(h)(2) of the U.S. Housing Act of 1937 (42 U. S.C. 1437c(h)), the results of that audit and the PHA's response to any findings	Annual Plan: Annual Audit
	Troubled PHAs: MOA/Recovery Plan	Troubled PHAs
	Other supporting documents (optional) (list individually; use as many lines as necessary)	(specify as needed)

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

PHA Name: Granbury Housing Authority	Grant Type and Number TX21P21450103 Capital Fund Program: CFP Capital Fund Program Replacement Housing Factor Grant No:	Federal FY of Grant: 2003
--------------------------------------	--	------------------------------

Original Annual Statement Reserve for Disasters/ Emergencies Revised Annual Statement (revision no:)

Performance and Evaluation Report for Period Ending: Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total non-CFP Funds				
2	1406 Operations	15,983.00			
3	1408 Management Improvements	2,500.00			
4	1410 Administration	5,942.00			
5	1411 Audit				
6	1415 liquidated Damages				
7	1430 Fees and Costs	22,577.00			
8	1440 Site Acquisition				
9	1450 Site Improvement	8,000.00			
10	1460 Dwelling Structures	99,006.00			
11	1465.1 Dwelling Equipment—Nonexpendable				
12	1470 Nondwelling Structures				
13	1475 Nondwelling Equipment				
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1498 Mod Used for Development				
19	1502 Contingency				
20	Amount of Annual Grant: (sum of lines 2-19)	\$154,008.00			
21	Amount of line 20 Related to LBP Activities				
22	Amount of line 20 Related to Section 504 Compliance				
23	Amount of line 20 Related to Security				
24	Amount of line 20 Related to Energy Conservation Measures				

ATTACHMENT B

Annual Statement/Performance and Evaluation Report

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

Part II: Supporting Pages

PHA Name: Granbury Housing Authority		Grant Type and Number Capital Fund Program #: TX21P21450103 Capital Fund Program Replacement Housing Factor #:			Federal FY of Grant: 2003			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
TX214-002								
	Accessibility Standards – Provide ramps to units	1450	15 du	8,000.00				
	SUBTOTAL	1450		8,000.00				
	Construct a laundry/storage complete with washer/dryer hook-ups and a 220v outlet and a thru wall dryer vent at each unit	1460	15 du	59,006.00				
	SUBTOTAL	1460		59,006.00				
	TX 214-002 TOTAL			67,006.00				

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

PHA Name: Granbury Housing Authority		Grant Type and Number Capital Fund Program #: TX21P21450103 Capital Fund Program Replacement Housing Factor #:			Federal FY of Grant: 2003			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
TX214-HA	Transfer 10% funds into operating budget	1406		15,983.00				
	SUBTOTAL	1406		\$15,983.00				
	Provide funds for training Executive Director and staff	1408		2,500.00				
	SUBTOTAL	1408		\$2,500.00				
	Provide funds for non technical help	1410		3,942.00				
	Provide funds for sundry items	1410		2,000.00				
	SUBTOTAL	1410		\$5,942.00				
	Hire an architect to develop plans	1430		15,184.00				
	Hire an on site inspector to oversee construction	1430		2,893.00				
	Provide funds for reproductions	1430		1,500.00				
	Hire a consultant to assist in annual plan	1430		3,000.00				
	SUBTOTAL	1430		\$22,577.00				
	Provide funds for contract labor	1460		30,000.00				
	Rehab entire unit (electrical, plumbing, painting, doors, cabinets, bathroom fixtures, air conditioning and etc.) and other accouterments	1460		10,000.00				
	SUBTOTAL	1460		40,000.00				

ATTACHMENT B

Annual Statement/Performance and Evaluation Report

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

Part III: Implementation Schedule

PHA Name: Granbury Housing Authority		Grant Type and Number Capital Fund Program #: TX21P21450103 Capital Fund Program Replacement Housing Factor #:					Federal FY of Grant: 2003
Development Number Name/HA-Wide Activities	All Fund Obligated (Quart Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
TX214	05/31/05			05/31/06			

Capital Fund Program Five-Year Action Plan
Part I: Summary

PHA Granbury Housing Authority		<input checked="" type="checkbox"/> Original 5-Year Plan <input type="checkbox"/> Revision No:			
Development Number/Name/HA-Wide	Year 1	Work Statement for Year 2 FFY Grant: 2004 PHA FY: 2004	Work Statement for Year 3 FFY Grant: 2005 PHA FY: 2005	Work Statement for Year 4 FFY Grant: 2006 PHA FY: 2006	Work Statement for Year 5 FFY Grant: 2007 PHA FY: 2007
	Annual Statement				
TX214-001		10,000.00	00.00	20,000.00	30,000.00
TX214-002		58,628.00	67,006.00	00.00	22,369.00
TX214-003		30,000.00	10,000.00	52,006.00	0.00
TX214-005		00.00	30,000.00	10,000.00	54,637.00
TX214-HA		55,380.00	47,002.00	72,002.00	47,002.00
CFP Funds Listed for 5-year planning		\$154,008.00	\$154,008.00	\$154,008.00	\$154,008.00
Replacement Housing Factor Funds					

Capital Fund Program Five-Year Action Plan

Part II: Supporting Pages—Work Activities

Activities for Year 1	Activities for Year : 2 FFY Grant: 2004 PHA FY: 2004			Activities for Year: 3 FFY Grant: 2005 PHA FY: 2005		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See						
Annual	TX214-001	Rehab entire unit (electrical, plumbing, painting, doors, cabinets, bathroom fixtures, air conditioning and etc.) and other accouterments	10,000.00	TX214-001	No work Item at this time	00.00
Statement						
Total CFP Estimated Cost			10,000.00			\$00.00

Capital Fund Program Five-Year Action Plan

Part II: Supporting Pages—Work Activities

Activities for Year 1	Activities for Year : 4 FFY Grant: 2006 PHA FY: 2006			Activities for Year: 5 FFY Grant: 2007 PHA FY: 2007		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See						
Annual	TX214-001	Provide funds for contract labor	20,000.00	TX214-001	Provide funds for contract labor	30,000.00
Statement						
Total CFP Estimated Cost			20,000.00			\$30,000.00

Capital Fund Program Five-Year Action Plan

Part II: Supporting Pages—Work Activities

Activities for Year 1	Activities for Year : 2 FFY Grant: 2004 PHA FY: 2004			Activities for Year: 3 FFY Grant: 2005 PHA FY: 2005		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See						
Annual	TX214-002	Accessibility Standards – Provide ramps to units	4,000.00	TX214-002	Accessibility Standards – Provide ramps to units	8,000.00
Statement		Construct a laundry/storage complete with washer/dryer hook-ups and a 220v outlet and a thru wall dryer vent at each unit	54,628.00		Construct a laundry/storage complete with washer/dryer hook-ups and a 220v outlet and a thru wall dryer vent at each unit	59,006.00
Total CFP Estimated Cost			58,628.00			67,006.00

Capital Fund Program Five-Year Action Plan

Part II: Supporting Pages—Work Activities

Activities for Year 1	Activities for Year : 4 FFY Grant: 2006 PHA FY: 2006			Activities for Year: 5 FFY Grant: 2007 PHA FY: 2007		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See						
Annual	TX214-002	No work items	00.00	TX214-002	Accessibility Standards- Provide an accessibility route that connects all part of every facility; Widen all sidewalks	14,225.00
Statement					Accessibility Standards- Provide ramps to all accessibility parking	7,472.00
					Accessibility Standards- Provide taller poles for handicapped parking space signage	672.00
	Total CFP Estimated Cost		0.00			\$22,367.00

Capital Fund Program Five-Year Action Plan

Part II: Supporting Pages—Work Activities

Activities for Year 1	Activities for Year : 2 FFY Grant: 2004 PHA FY: 2004			Activities for Year: 3 FFY Grant: 2005 PHA FY: 2005		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See						
Annual	TX214-003	Provide funds for contract labor	30,000.00	TX214-003	Rehab entire unit (electrical, plumbing, painting, doors, cabinets, bathroom fixtures, air conditioning and etc.) and other accouterments	10,000.00
Statement						
	Total CFP Estimated Cost		30,000.00			10,000.00

Capital Fund Program Five-Year Action Plan

Part II: Supporting Pages—Work Activities

Activities for Year 1	Activities for Year : 4 FFY Grant: 2006 PHA FY: 2006			Activities for Year: 5 FFY Grant: 2007 PHA FY: 2007		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See						
Annual	TX214-003	Accessibility Standards – Provide ramps to units	3,000.00	TX214-003	No work items	0.00
Statement		Construct a laundry/storage complete with washer/dryer hook-ups and a 220v outlet and a thru wall dryer vent at each unit	49,006.00			
	Total CFP Estimated Cost		52,006.00			\$0.00

Capital Fund Program Five-Year Action Plan

Part II: Supporting Pages—Work Activities

Activities for Year 1	Activities for Year : 2 FFY Grant: 2004 PHA FY: 2004			Activities for Year: 3 FFY Grant: 2005 PHA FY: 2005		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See						
Annual	TX214-005	No Work Item at this time	00.00	TX214-005	Provide funds for contract labor	30,000.00
Statement						
Total CFP Estimated Cost			\$00.00			30,000.00

Capital Fund Program Five-Year Action Plan

Part II: Supporting Pages—Work Activities

Activities for Year 1	Activities for Year : 4 FFY Grant: 2006 PHA FY: 2006			Activities for Year: 5 FFY Grant: 2007 PHA FY: 2007		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See						
Annual	TX214-005	Rehab entire unit (electrical, plumbing, painting, doors, cabinets, bathroom fixtures, air conditioning and etc.) and other accouterments	10,000.00	TX214-005	Accessibility Standards – Provide ramps to units	3,000.00
Statement					Construct a laundry/storage complete with washer/dryer hook-ups and a 220v outlet and a thru wall dryer vent at each unit	51,637.00
Total CFP Estimated Cost			10,000.00			\$54,637.00

Capital Fund Program Five-Year Action Plan

Part II: Supporting Pages—Work Activities

Activities for Year 1	Activities for Year : 4 FFY Grant: 2006 PHA FY: 2006			Activities for Year: 5 FFY Grant: 2007 PHA FY: 2007		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See						
Annual	TX214-HA	Transfer 10% funds into operating budget	15,983.00	TX214-HA	Transfer 10% funds into operating budget	15,983.00
Statement		Provide funds for training Executive Director and staff	2,500.00		Provide funds for training Executive Director and staff	2,500.00
		Provide funds for non technical help	3,942.00		Provide funds for non technical help	3,942.00
		Provide funds for sundry items	2,000.00		Provide funds for sundry items	2,000.00
		Hire an architect to develop plans	15,184.00		Hire an architect to develop plans	15,184.00
		Hire an on site inspector to oversee construction	2,893.00		Hire an on site inspector to oversee construction	2,893.00
		Provide funds for reproductions	1,500.00		Provide funds for reproductions	1,500.00
		Hire a consultant to assist in annual plan	3,000.00		Hire a consultant to assist in annual plan	3,000.00
		Purchase new pick up truck	20,000.00			
		Repair or replace a/c units as needed	5,000.00			
Total CFP Estimated Cost			72,002.00			\$47,002.00

PHA Public Housing Drug Elimination Program Plan

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

Section 1: General Information/History

A. Amount of PHDEP Grant \$ _____

B. Eligibility type (Indicate with an “x”) N1 _____ N2 _____ R _____

C. FFY in which funding is requested _____

D. Executive Summary of Annual PHDEP Plan

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

E. Target Areas

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

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

F. Duration of Program

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

12 Months _____ **18 Months** _____ **24 Months** _____

G. PHDEP Program History

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

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

Section 2: PHDEP Plan Goals and Budget

A. PHDEP Plan Summary

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

B. PHDEP Budget Summary

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

FFY _____ PHDEP Budget Summary	
Original statement	
Revised statement dated:	
Budget Line Item	Total Funding
9110 – Reimbursement of Law Enforcement	
9115 - Special Initiative	
9116 - Gun Buyback TA Match	
9120 - Security Personnel	
9130 - Employment of Investigators	
9140 - Voluntary Tenant Patrol	
9150 - Physical Improvements	
9160 - Drug Prevention	
9170 - Drug Intervention	

9180 - Drug Treatment	
9190 - Other Program Costs	
TOTAL PHDEP FUNDING	

C. PHDEP Plan Goals and Activities

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

9110 – Reimbursement of Law Enforcement						Total PHDEP Funding: \$	
Goal(s)							
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHEDE P Funding	Other Funding (Amount/ Source)	Performance Indicators
1.							
2.							
3.							
9115 - Special Initiative						Total PHDEP Funding: \$	
Goal(s)							
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHEDEP Funding	Other Funding (Amount/ Source)	Performance Indicators
1.							
2.							
3.							

9116 - Gun Buyback TA Match					Total PHDEP Funding: \$		
Goal(s)							
Objectives							

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

9120 - Security Personnel	Total PHDEP Funding: \$
----------------------------------	--------------------------------

Goal(s)

Objectives

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

9130 – Employment of Investigators	Total PHDEP Funding: \$
---	--------------------------------

Goal(s)

Objectives

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

9140 – Voluntary Tenant Patrol	Total PHDEP Funding: \$
---------------------------------------	--------------------------------

Goal(s)

Objectives

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

9150 - Physical Improvements	Total PHDEP Funding: \$
-------------------------------------	--------------------------------

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

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

9170 - Drug Intervention					Total PHDEP Funding: \$		
Goal(s)							
Objectives							
Proposed Activities	# of Persons Served	Target Population	Start Date	Expected Complete Date	PHEDEP Funding	Other Funding (Amount /Source)	Performance Indicators
1.							
2.							
3.							

9180 - Drug Treatment					Total PHDEP Funding: \$		
Goal(s)							
Objectives							

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

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

Required Attachment D: Resident Member on the PHA Governing Board

1. Yes Does the PHA governing board include at least one member who is directly assisted by the PHA this year? (if no, skip to #2)

A. Name of resident member(s) on the governing board:

Louise Cross

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

Appointed

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

2 year term May 2002 till 2004

2. A. If the PHA governing board does not have at least one member who is directly assisted by the PHA, why not?

- the PHA is located in a State that requires the members of a governing board to be salaried and serve on a full time basis
- the PHA has less than 300 public housing units, has provided reasonable notice to the resident advisory board of the opportunity to serve on the governing board, and has not been notified by any resident of their interest to participate in the Board.
- Other (explain):

B. Date of next term expiration of a governing board member: May 2004

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

Mayor David Southern

Required Attachment E : Membership of the Resident Advisory Board or Boards

List members of the Resident Advisory Board or Boards: (If the list would be unreasonably long, list organizations represented or otherwise provide a description sufficient to identify how members are chosen.)

Dorothy Smith	Barbara Hubert	Reba James	Jimmie Edwards
Don Collier	Louise Hudson	Alma Campbell	Glenna Vallis
LeAnn Massey	Myrtle Griffin	Beatrice Robertson	Helen Orton
Bobbie Jordan	Betty Norwood	Lou Howard	Elizabeth Smith
Jo Weedon			

Meeting was held on November 7, 2002

The following comments were made:

Construct a storage facility

Construct carports (closed in on three sides)

Repair and waterproof patio benches

Need more parking spaces

Roof over back porches

Install ceiling fans in the units

Attachment F: EXPLANATION OF PHA RESPONSE TO COMMENTS OF RESIDENT ADVISORY

Granbury HA had made changes to the plan last year to include the following items:

Construct a storage facility, once this work item is completed the other work items will be completed based on the availability funds.

ATTACHMENT G: Component 3, (6) Deconcentration and Income Mixing

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

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

If yes, list these developments as follows:

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

ATTACHMENT H: VOLUNTARY CONVERSION INITIAL ASSESSMENTS

- A. How many of the PHA’s developments are subject to the Required Initial Assessments. All projects

- B. How many of the PHA’s developments are not subject to the Required Initial Assessments based on exemptions (e.g., elderly and/or disabled developments not general occupancy projects)?

All general occupancy

- C. How many Assessments were conducted for the PHA’s covered developments?

One “CHAS” report

- D. Identify PHA developments that may be appropriate for conversion based on the Required Initial Assessments:

Development Name	Number of Units

- E. If the PHA has not completed the Required Initial Assessments, describe the status of these assessments.

Conversion to vouchers at this time would have adverse affect on the availability of affordable housing in our community at this time.

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

PHA Name: Granbury Housing Authority	Grant Type and Number TX21P21450102 Capital Fund Program: CFP Capital Fund Program Replacement Housing Factor Grant No:	Federal FY of Grant: 2002
--------------------------------------	--	------------------------------

Original Annual Statement
 Reserve for Disasters/ Emergencies
 Revised Annual Statement (revision no: 1)
 Performance and Evaluation Report for Period Ending: 9/30/02
 Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total non-CFP Funds				
2	1406 Operations	15,983.00	15,983.00		
3	1408 Management Improvements	3,500.00	3,500.00		
4	1410 Administration	4,942.00	5,942.00		
5	1411 Audit				
6	1415 liquidated Damages				
7	1430 Fees and Costs	22,077.00	22,577.00		
8	1440 Site Acquisition				
9	1450 Site Improvement		15,000.00		
10	1460 Dwelling Structures	78,668.00	69,128.00		
11	1465.1 Dwelling Equipment—Nonexpendable	5,960.00			
12	1470 Nondwelling Structures				
13	1475 Nondwelling Equipment	22,878.00	21,878.00		
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1498 Mod Used for Development				
19	1502 Contingency				
20	Amount of Annual Grant: (sum of lines 2-19)	\$154,008.00	\$154,008.00		
21	Amount of line 20 Related to LBP Activities				
22	Amount of line 20 Related to Section 504 Compliance				
23	Amount of line 20 Related to Security				
24	Amount of line 20 Related to Energy Conservation Measures				

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

PHA Name: Granbury Housing Authority		Grant Type and Number Capital Fund Program #: TX21P21450102 Capital Fund Program Replacement Housing Factor #:				Federal FY of Grant: 2002		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
TX214-001								
214-001-1	Accessibility Standards- Provide an accessibility ramp to the unit	1450	18 du	0.00	15,000.00			
	SUBTOTAL	1450			\$15,000.00			
214-001-2	Remove kitchen cabinets in their entirety and replace with new wood cabinets including counter tops, stainless steel sinks and fixtures	1460	18 du	28,660.00	0.00			
214-001-3	Install vent-a-hoods including back splash guards	1460	18 du	9,053.00	0.00			
214-001-4	Weather seal all doors and windows	1460	18 du	1,980.00	0.00			
214-001-5	Construct a storage facility for the resident use.	1460	18 du	21,795.00	0.00			
214-001-6	Install 220 v outlets in all units and thru wall dryer vent in all units	1460	18 du	3,780.00	0.00			
214-001-7	Install gutters and downspouts over front door ways.	1460	18 du	5,400.00	0.00			
214-001-8	Construct a laundry/storage complete with washer/dryer hook-ups and a 220v outlet and a thru wall dryer vent at each unit	1460	8 du	0.00	19,128.00			
	SUBTOTAL	1460		\$70,668.00	\$19,128.00			
214-001-9	Purchase ranges and refrigerators	1465	5 ea	5,960.00				
	SUBTOTAL	1465		\$5,960.00				
	TX214-001 TOTAL			\$76,628.00	\$34,128.00			

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

PHA Name: Granbury Housing Authority		Grant Type and Number Capital Fund Program #: TX21P21450102 Capital Fund Program Replacement Housing Factor #:			Federal FY of Grant: 2002			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
TX214-HA								
214-HA-1	Transfer 10% of funds into operating budget	1406		15,983.00	15,983.00			
	SUBTOTAL	1406		\$15,983.00	\$15,983.00			
214-HA-2	Provide funds for training Executive Director and staff	1408		2,500.00	2,500.00			
214-HA-3	Provide funds for software	1408		1,000.00	1,000.00			
	SUBTOTAL	1408		\$3,500.00	\$3,500.00			
214-HA-4	Provide funds for non-technical help	1410		3,942.00	3,942.00			
214-HA-5	Provide funds for sundry items	1410		1,000.00	2,000.00			
	SUBTOTAL	1410		\$4,942.00	\$5,942.00			
214-HA-6	Hire an architect to develop plans	1430		15,184.00	15,184.00			
214-HA-7	Hire an on-site inspector to oversee construction	1430		2,893.00	2,893.00			
214-HA-8	Provide funds for reproduction	1430		1,000.00	1,500.00			
214-HA-9	Hire a consultant to assist with annual plan	1430		3,000.00	3,000.00			
	SUBTOTAL	1430		\$22,077.00	\$22,577.00			
214-HA-10	Provide funds for contract labor	1460			30,000.00			
214-HA-11	Make units ready to rent	1460			20,000.00			
	SUBTOTAL	1460			\$50,000.00			
214-HA-12	Purchase 1 riding lawn mower, edger and weed eater and other maintenance tools	1475		14,378.00	14,378.00			
214-HA-13	Purchase computer, and copy machine	1475		7,500.00	7,500.00			

**ATTACHMENT I Annual Statement/Performance and Evaluation Report
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)**

Part II: Supporting Pages

PHA Name: Granbury Housing Authority		Grant Type and Number Capital Fund Program #: TX21P21450102 Capital Fund Program Replacement Housing Factor #:			Federal FY of Grant: 2002			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
214-HA-14	Community room needs 8-8' folding tables and 20 chairs	1475		1,000.00	0.00			Completed
	SUBTOTAL	1475		\$22,878.00	\$21,878.00			
	HA WIDE NEEDS TOTAL			\$69,380.00	\$119,880.00			

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

PHA Name: Granbury Housing Authority		Grant Type and Number Capital Fund Program #: TX21P21450102 Capital Fund Program Replacement Housing Factor #:					Federal FY of Grant: 2002	
Development Number Name/HA-Wide Activities	All Fund Obligated (Quart Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates	
	Original	Revised	Actual	Original	Revised	Actual		
TX214-001	9/30/03			9/30/04				
TX214-005	9/30/03			9/30/04				
TX214-HA	9/30/03			9/30/04				

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

PHA Name: Granbury Housing Authority	Grant Type and Number TX21P21450101 Capital Fund Program: CFP Capital Fund Program Replacement Housing Factor Grant No:	Federal FY of Grant: 2001
--------------------------------------	---	------------------------------

Original Annual Statement Reserve for Disasters/ Emergencies Revised Annual Statement (revision no: 1)
 Performance and Evaluation Report for Period Ending: 9/30/02 Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total non-CFP Funds				
2	1406 Operations	15,983.00	15,983.00	15,983.00	15,983.00
3	1408 Management Improvements	5,000.00	690.00	690.00	690.00
4	1410 Administration	6,192.00	5,495.77	5,495.77	5,495.77
5	1411 Audit				
6	1415 liquidated Damages				
7	1430 Fees and Costs	23,577.00	3,180.00	3,180.00	3,180.00
8	1440 Site Acquisition				
9	1450 Site Improvement	80,021.00	39,824.15	39,824.15	39,824.15
10	1460 Dwelling Structures	9,250.00	86,850.08	3,006.97	3,006.97
11	1465.1 Dwelling Equipment—Nonexpendable				
12	1470 Nondwelling Structures				
13	1475 Nondwelling Equipment	23,000.00	11,750.00	22,340.37	22,340.37
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1498 Mod Used for Development				
19	1502 Contingency				
20	Amount of Annual Grant: (sum of lines 2-19)	\$163,023.00	\$163,773.00	\$90,520.26	\$90,520.26
21	Amount of line 20 Related to LBP Activities				
22	Amount of line 20 Related to Section 504 Compliance				
23	Amount of line 20 Related to Security				
24	Amount of line 20 Related to Energy Conservation Measures				

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

PHA Name: Granbury Housing Authority		Grant Type and Number Capital Fund Program #: TX21P21450101 Capital Fund Program Replacement Housing Factor #:				Federal FY of Grant: 2001			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work	
				Original	Revised	Funds Obligated	Funds Expended		
TX214-001									
214-001-1	Landscaping is needed to improve appearance and control erosion	1450	32	5,600.00	3,087.92	3,087.92	3,087.92		
214-001-2	Trim Trees	1450		8,000.00	4,912.08	4,912.08	4,912.08		
	SUBTOTAL	1450		\$13,600.00	\$8,000.00	\$8,000.00	\$8,000.00		
214-001-3	Construct a laundry/storage complete with washer/dryer hook-ups and a 220v outlet and a thru wall dryer vent at each unit	1460	10	0.00	33,843.11				
	SUBTOTAL	1460			\$33,843.11				
	TX 214-001 TOTAL			\$13,600.00	\$41,843.11	\$8,000.00	\$8,000.00		

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

PHA Name: Granbury Housing Authority		Grant Type and Number Capital Fund Program #: TX21P21450101 Capital Fund Program Replacement Housing Factor #:				Federal FY of Grant: 2001		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
TX214-002								
214-002-1	Replace existing parking including stripping and curb stops	1450	18	37,521.00	19,183.04	19,183.04	19,183.04	
214-002-2	Landscaping is needed to improve	1450	18	3,150.00	0.00	0.00	0.00	
214-002-3	Trim Trees	1450		4,500.00	4,500.00	4,500.00	4,500.00	
	SUBTOTAL	1450		\$45,171.00	\$23,683.04	\$23,683.04	\$23,683.04	
214-002-4	Rewire TV Cable in all units	1460	18	4,050.00	0.00	0.00	0.00	
214-002-5	Install venetian blinds in all units	1460	18	2,016.00	0.00	0.00	0.00	
214-002-6	Unit repairs	1460		3,184.00	3,006.97	3,006.97	3,006.97	
	SUBTOTAL	1460		\$9,250.00	\$3,006.97	\$3,006.97	\$3,006.97	
	TX 214-002 TOTAL			\$54,421.00	\$26,690.01	\$26,690.01	\$26,690.01	

ATTACHMENT I

Annual Statement/Performance and Evaluation Report

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

Part II: Supporting Pages

PHA Name: Granbury Housing Authority		Grant Type and Number Capital Fund Program #: TX21P21450101 Capital Fund Program Replacement Housing Factor #:				Federal FY of Grant: 2001		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
TX214-003								
214-003-1	Landscaping is needed to improve appearance and control erosion	1450	20	3,500.00	0.00	0.00	0.00	
214-003-2	Trim Trees	1450	20	5,000.00	5,000.00	5,000.00	5,000.00	
	SUBTOTAL	1450		\$8,500.00	\$5,000.00	\$5,000.00	\$5,000.00	
	TX 214-003 TOTAL			\$8,500.00	\$5,000.00	\$5,000.00	\$5,000.00	

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

PHA Name: Granbury Housing Authority		Grant Type and Number Capital Fund Program #: TX21P21450101 Capital Fund Program Replacement Housing Factor #:				Federal FY of Grant: 2001		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
TX214-005								
214-005-1	Landscaping is needed to improve appearance and control erosion.	1450	30	5,250.00	0.00	0.00	0.00	
214-005-2	Trim Trees	1450	30	7,500.00	3,141.11	3,141.11	3,141.11	
	SUBTOTAL	1450		\$12,750.00	\$3,141.11	\$3,141.11	\$3,141.11	
	TX214-005 TOTAL			\$12,750.00	\$3,141.11	\$3,141.11	\$3,141.11	

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

PHA Name: Granbury Housing Authority		Grant Type and Number Capital Fund Program #: TX21P21450101 Capital Fund Program Replacement Housing Factor #:			Federal FY of Grant: 2001			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
TX214-HA								
214-HA-1	Transfer 10% into operating budget	1406		15,983.00	15,983.00	15,983.00	15,983.00	
	SUBTOTAL	1406		\$15,983.00	\$15,983.00	\$15,983.00	\$15,983.00	
214-HA-2	Provide funds for training Executive Director and staff	1408		5,000.00	690.00	690.00	690.00	
	SUBTOTAL	1408		\$5,000.00	\$690.00	\$690.00	\$690.00	
214-HA-3	Provide funds for non-technical help	1410		5,692.00	5,005.77	5,005.77	5,005.77	
214-HA-4	Provide funds for sundry items	1410		500.00	490.00	490.00	490.00	
	SUBTOTAL	1410		\$6,192.00	\$5,495.77	\$5,495.77	\$5,495.77	
214-HA-5	Hire an architect to develop plans	1430		15,184.00	0.00	0.00	0.00	
214-HA-6	Hire an on-site inspector to oversee	1430		4,393.00	0.00	0.00	0.00	
214-HA-7	Provide funds for reproduction	1430		1,000.00	180.00	180.00	180.00	
214-HA-8	Hire a consultant to assist with annual plan	1430		3,000.00	3,000.00	3,000.00	3,000.00	
	SUBTOTAL	1430		\$23,577.00	\$3,180.00	\$3,180.00	\$3,180.00	
214-HA-9	Provide funds for contract labor	1460		0.00	30,000.00			
214-HA-10	Make units ready to rent	1460		0.00	20,000.00			
	SUBTOTAL	1460			\$50,000.00			

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

PHA Name: Granbury Housing Authority		Grant Type and Number Capital Fund Program #: TX21P21450101 Capital Fund Program Replacement Housing Factor #:			Federal FY of Grant: 2001			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
214-HA-11	Purchase pickup for maintenance use	1475		23,000.00		22,340.37	22,340.37	
214-HA-12	Construct a security light	1475		0.00	2,000.00			
214-HA-13	Replace existing office heating and air conditioning with new	1475		0.00	9,750.00			
	SUBTOTAL	1475		\$23,000.00	\$11,750.00	\$22,340.37	\$22,340.37	
	HA WIDE NEEDS TOTAL			\$73,752.00	\$87,098.77	\$47,689.14	\$47,689.14	

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

PHA Name: Granbury Housing Authority		Grant Type and Number Capital Fund Program #: TX21P21450101 Capital Fund Program Replacement Housing Factor #:					Federal FY of Grant: 2001	
Development Number Name/HA-Wide Activities	All Fund Obligated (Quart Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates	
	Original	Revised	Actual	Original	Revised	Actual		
TX214-001	9/30/03			9/30/04				
TX214-002	9/30/03			9/30/04				
TX214-003	9/30/03			9/30/04				
TX214-005	9/30/03			9/30/04				
TX214-HA	9/30/03			9/30/04				