

PHA Plans

Streamlined Annual Version

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

OMB No. 2577-0226
(exp. 05/31/2006)

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

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

Streamlined Annual PHA Plan

for Fiscal Year: 2006

PHA Name: Housing Authority of the City of Las Cruces

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

Streamlined Annual PHA Plan Agency Identification

**PHA Name: Housing Authority of the
City of Las Cruces**

PHA Number: NM003

PHA Fiscal Year Beginning: 07/2006

PHA Programs Administered:

Public Housing and Section 8

Section 8 Only

Public Housing Only

Number of public housing units: 274

Number of S8 units:

Number of public housing units:

Number of S8 units: 780

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

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

PHA Plan Contact Information:

Name: **Thomas G. Hassell**

Phone: **(505) 528-2005**

TDD:

Email (if available): **thassell@mvpha.org**

Public Access to Information

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

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

Display Locations For PHA Plans and Supporting Documents

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

If yes, select all that apply:

Main administrative office of the PHA

PHA development management offices

Main administrative office of the local, county or State government

Public library PHA website Other (list below)

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

Main business office of the PHA PHA development management offices

Other (list below)

Streamlined Annual PHA Plan
Fiscal Year 2006
[24 CFR Part 903.12(c)]

Table of Contents
[24 CFR 903.7(r)]

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

A. PHA PLAN COMPONENTS

- 1. Site-Based Waiting List Policies
903.7(b)(2) Policies on Eligibility, Selection, and Admissions
- 2. Capital Improvement Needs
903.7(g) Statement of Capital Improvements Needed
- 3. Section 8(y) Homeownership
903.7(k)(1)(i) Statement of Homeownership Programs
- 4. Project-Based Voucher Programs
- 5. PHA Statement of Consistency with Consolidated Plan. Complete only if PHA has changed any policies, programs, or plan components from its last Annual Plan.
- 6. Supporting Documents Available for Review
- 7. Capital Fund Program and Capital Fund Program Replacement Housing Factor, Annual Statement/Performance and Evaluation Report
- 8. Capital Fund Program 5-Year Action Plan

B. SEPARATE HARD COPY SUBMISSIONS TO LOCAL HUD FIELD OFFICE

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

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

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

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

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

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

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

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

A. Site-Based Waiting Lists-Previous Year

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

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

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

B. Site-Based Waiting Lists – Coming Year

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

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

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

2. Capital Improvement Needs

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

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

A. Capital Fund Program

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

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

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

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

HOPE VI Revitalization Grant Status	
a. Development Name:	
b. Development Number:	
c. Status of Grant:	
	<input type="checkbox"/> Revitalization Plan under development
	<input type="checkbox"/> Revitalization Plan submitted, pending approval
	<input type="checkbox"/> Revitalization Plan approved
	<input type="checkbox"/> Activities pursuant to an approved Revitalization Plan underway

3. Yes No: Does the PHA expect to apply for a HOPE VI Revitalization grant in the Plan year?
If yes, list development name(s) below:
4. Yes No: Will the PHA be engaging in any mixed-finance development activities for public housing in the Plan year? If yes, list developments or activities below:
5. Yes No: Will the PHA be conducting any other public housing development or replacement activities not discussed in the Capital Fund Program Annual Statement? If yes, list developments or activities below:

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

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

2. Program Description:

a. Size of Program

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

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

b. PHA-established eligibility criteria

- Yes No: Will the PHA's program have eligibility criteria for participation in its Section 8 Homeownership Option program in addition to HUD criteria?
If yes, list criteria: The HACLC will track credit worthiness and do criminal background checks on participants.

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

- Continue to advise eligible S8 participants on the opportunity to become a homeowner,
- Review applications and inform applicants of their qualifying status of the homeownership program,
- Refer to and offer homeownership counseling,
- Network with agencies that are involved with homeownership (real estate agents, home inspectors, counselors, mortgage companies, title companies, etc.) to facilitate the home buying process of the S8 participants.

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

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

- Establishing a minimum homeowner downpayment requirement of at least 3 percent of purchase price and requiring that at least 1 percent of the purchase price comes from the family's resources. Note: The above will only apply to working families.
- Requiring that financing for purchase of a home under its Section 8 homeownership will be provided, insured or guaranteed by the state or Federal government; comply with secondary mortgage market underwriting requirements; or comply with generally accepted private sector underwriting standards.
- Partnering with a qualified agency or agencies to administer the program (list name(s) and years of experience below):

- Demonstrating that it has other relevant experience (list experience below):

It is the HACLC's intent to continue with the development of a Section 8 Homeownership program for the fiscal year beginning July 2006. At the mid point of the fiscal year 2005-2006 there are two (2) participants scheduled to close on their properties.

The Housing Authority of the City of Las Cruces (HACLC) is successful on administering the (5)h Homeownership program and has the capacity to continue the development and administration of the Section 8 Homeownership Program. The HACLC has the expertise and the commitment to make this program a success, refer below:

Presently the HACLC has the staff and the experience to continue the Section 8 Homeownership Plan. The HACLC managers that will be working directly with this program have an average of 19 years of HUD related experience. The HACLC is presently administering its successful HOME Choice Program, which is a 5(h) Homeownership Program. Home sale proceeds have been used for: seed money to rehab a 24-unit complex and build 24 elderly apartments; to gap finance a new 84-unit apartment complex; down payment towards the purchase of a three existing apartment complexes; the purchase of two homes that was foreclosed and sold by HUD; the purchase of vacant property adjacent to the HACLC administrative office and the start of a new tax credit development.

The HOME Partnership Investments Program Funds will be used by New Mexico Mortgage Finance Authority (MFA) of Albuquerque, New Mexico to provide low-interest loans and down payment assistance to our potential homebuyers. The MFA's mission is to help on providing affordable homeownership. Other agencies working with the HACLC to make the plan possible are several local banks, YWCA, Community Action Agency, and Las Cruces Affordable Housing, Inc., which provide home buyers education; local title companies, and the Las Cruces City government, which provide down payment assistance funds.

Based upon the HACLC's experience on administrating the 5(h) Homeownership Program and the attendance of S8 Homeownership training the HACLC is confident it has the ability to develop and continue to administer a Section 8 Homeownership Program.

4. Use of the Project-Based Voucher Program

Intent to Use Project-Based Assistance

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

1. Yes No: Are there circumstances indicating that the project basing of the units, rather than tenant-basing of the same amount of assistance is an appropriate option? If yes, check which circumstances apply:
 - low utilization rate for vouchers due to lack of suitable rental units
 - access to neighborhoods outside of high poverty areas
 - other (describe below:)
2. Indicate the number of units and general location of units (e.g. eligible census tracts or smaller areas within eligible census tracts):

5. PHA Statement of Consistency with the Consolidated Plan

[24 CFR Part 903.15]

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

1. Consolidated Plan jurisdiction: City of Las Cruces
2. The PHA has taken the following steps to ensure consistency of this PHA Plan with the Consolidated Plan for the jurisdiction: (select all that apply)
 - The PHA has based its statement of needs of families on its waiting lists on the needs expressed in the Consolidated Plan/s.

- The PHA has participated in any consultation process organized and offered by the Consolidated Plan agency in the development of the Consolidated Plan.
- The PHA has consulted with the Consolidated Plan agency during the development of this PHA Plan.
- Activities to be undertaken by the PHA in the coming year are consistent with the initiatives contained in the Consolidated Plan. (list below)
 - Manage current assets and programs for quality, stability, increased revenue and risk management.
 - Ensure consistent revenue stream and sustainability.
 - Finance, produce and preserve affordable housing.
 - Actively participate in organizations that advocate for affordable housing and housing development.
 - Continue to build and foster professional relationships with our clients, legislators, local, state and federal agencies, other housing providers, vendors and the media. Align with CLC Consolidated Plan.
 - Continue management/staff professional development relating to customer service, program technical capacity and interpersonal communication skills.
 - Apply and maintain technology and office support systems for maximum benefit, security and accountability
- Other: (list below)

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

The Executive Summary of the Consolidated Plan supports the HACLC Plan with the following actions:

Increase the supply of affordable rental housing for the City's lowest income households.

- Work with the City's housing authority to obtain funding for additional Section 8 vouchers and develop additional tenant-based or project based rental assistance programs.
- Make the provision of affordable rental housing a higher priority within the City and implement a plan to increase the stock for extremely low-income households.
- Increase the flexibility of funding cycles of the PaymentSaver and tax credit programs to allow dollars to be allocated to their greatest need.

Increase homeownership for City residents.

- Increase the flexibility of funding cycles of the Payment\$aver and tax credit programs to allow dollars to be allocated to their greatest need.

Improve organizational capacity to meet housing and community development needs.

- Evaluate and understand where organization capacity is most needed and work with nonprofits and the private sector to develop a long term plan to increase capacity.

Preserve existing affordable housing stock.

- ...allow for acquisition of vacant land and buildings to convert to affordable rental housing or for resale to eligible first time homebuyers.

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

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

List of Supporting Documents Available for Review		
Applicable & On Display	Supporting Document	Related Plan Component
X	<i>PHA Certifications of Compliance with the PHA Plans and Related Regulations and Board Resolution to Accompany the Standard Annual, Standard FiveYear, and Streamlined Five-Year/Annual Plans;</i>	5 Year and Annual Plans
X	<i>PHA Certifications of Compliance with the PHA Plans and Related Regulations and Board Resolution to Accompany the Streamlined Annual Plan</i>	Streamlined Annual Plans
X	<i>Certification by State or Local Official of PHA Plan Consistency with Consolidated Plan.</i>	5 Year and standard Annual Plans
X	Fair Housing Documentation Supporting Fair Housing Certifications: Records reflecting that the PHA has examined its programs or proposed programs, identified any impediments to fair housing choice in those programs, addressed or is addressing those impediments in a reasonable fashion in view of the resources available, and worked or is working with local jurisdictions to implement any of the jurisdictions’ initiatives to affirmatively further fair housing that require the PHA’s involvement.	5 Year and Annual Plans
	Housing Needs Statement of the Consolidated Plan for the jurisdiction(s) in which the PHA is located and any additional backup data to support statement of housing needs for families on the PHA’s public housing and Section 8 tenant-based waiting lists.	Annual Plan: Housing Needs
X	Most recent board-approved operating budget for the public housing program	Annual Plan: Financial Resources
X	Public Housing Admissions and (Continued) Occupancy Policy (A&O/ACOP), which includes the Tenant Selection and Assignment Plan [TSAP] and the Site-Based Waiting List Procedure.	Annual Plan: Eligibility, Selection, and Admissions Policies
X	Deconcentration Income Analysis	Annual Plan: Eligibility, Selection, and Admissions Policies
	Any policy governing occupancy of Police Officers and Over-Income Tenants in Public Housing. <input type="checkbox"/> Check here if included in the public housing A&O Policy.	Annual Plan: Eligibility, Selection, and Admissions Policies
X	Section 8 Administrative Plan	Annual Plan: Eligibility, Selection, and Admissions Policies
X	Public housing rent determination policies, including the method for setting public housing flat rents. <input 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 type="checkbox"/> Check here if included in the public housing A & O Policy.	Annual Plan: Rent Determination
X	Section 8 rent determination (payment standard) policies (if included in plan, not necessary as a supporting document) and written analysis of Section 8 payment standard policies. <input 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

List of Supporting Documents Available for Review		
Applicable & On Display	Supporting Document	Related Plan Component
X	Results of latest Public Housing Assessment System (PHAS) Assessment (or other applicable assessment).	Annual Plan: Management and Operations
	Follow-up Plan to Results of the PHAS Resident Satisfaction Survey (if necessary)	Annual Plan: Operations and Maintenance and Community Service & Self-Sufficiency
X	Results of latest Section 8 Management Assessment System (SEMAP)	Annual Plan: Management and Operations
	Any 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 type="checkbox"/> Check here if included in the public housing A & O Policy	Annual Plan: Grievance Procedures
X	Section 8 informal review and hearing procedures. <input type="checkbox"/> Check here if included in Section 8 Administrative Plan.	Annual Plan: Grievance Procedures
X	The Capital Fund/Comprehensive Grant Program Annual Statement /Performance and Evaluation Report for any active grant year.	Annual Plan: Capital Needs See ATCH NM003a01
X	Most recent CIAP Budget/Progress Report (HUD 52825) for any active CIAP grants.	Annual Plan: Capital Needs
	Approved HOPE VI applications or, if more recent, approved or submitted HOPE VI Revitalization Plans, or any other approved proposal for development of public housing.	Annual Plan: Capital Needs
X	Self-evaluation, Needs Assessment and Transition Plan required by regulations implementing Section 504 of the Rehabilitation Act and the Americans with Disabilities Act. See PIH Notice 99-52 (HA).	Annual Plan: Capital Needs
X	Approved or submitted applications for demolition and/or disposition of public housing.	Annual Plan: Demolition and Disposition
	Approved or submitted applications for designation of public housing (Designated Housing Plans).	Annual Plan: Designation of Public Housing
	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
	Documentation for required Initial Assessment and any additional information required by HUD for Voluntary Conversion.	Annual Plan: Voluntary Conversion of Public Housing
X	Approved or submitted public housing homeownership programs/plans.	Annual Plan: Homeownership
X	Policies governing any Section 8 Homeownership program (Section <u>15 Part VII</u> of the Section 8 Administrative Plan)	Annual Plan: Homeownership
X	Public Housing Community Service Policy/Programs <input type="checkbox"/> Check here if included in Public Housing A & O Policy	Annual Plan: Community Service & Self-Sufficiency
	Cooperative agreement between the PHA and the TANF agency and between the PHA and local employment and training service agencies.	Annual Plan: Community Service & Self-Sufficiency
	FSS Action Plan(s) for public housing and/or Section 8.	Annual Plan: Community Service & Self-Sufficiency
X	Section 3 documentation required by 24 CFR Part 135, Subpart E for public housing.	Annual Plan: Community Service & Self-Sufficiency
	Most recent self-sufficiency (ED/SS, TOP or ROSS or other resident services grant) grant program reports for public housing.	Annual Plan: Community Service & Self-Sufficiency
X	Policy on Ownership of Pets in Public Housing Family Developments (as required by regulation at 24 CFR Part 960, Subpart G). <input type="checkbox"/> Check here if included in the public housing A & O Policy.	Annual Plan: Pet Policy
X	The results of the most recent fiscal year audit of the PHA conducted under the Single Audit Act as implemented by OMB Circular A-133, the results of that audit and the PHA's response to any findings.	Annual Plan: Annual Audit
	Other supporting documents (optional)	(specify as needed)

List of Supporting Documents Available for Review		
Applicable & On Display	Supporting Document	Related Plan Component
	(list individually; use as many lines as necessary)	
	Consortium agreement(s) and for Consortium Joint PHA Plans <u>Only</u> : Certification that consortium agreement is in compliance with 24 CFR Part 943 pursuant to an opinion of counsel on file and available for inspection.	Joint Annual PHA Plan for Consortia: Agency Identification and Annual Management and Operations

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

Please Attachment NM003a01 CFP Table 2006

8. Capital Fund Program Five-Year Action Plan

PLEASE SEE ATTACHMENT NM003a01 CFP Table 2006

Annual Statement/Performance and Evaluation Report					
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary					FC=40
PHA Name:		Grant Type and Number		Federal FY of Grant	
Housing Authority of the City of Las Cruces, NM		Capital Fund Program Grant No: NM02P003501-06 Replacement Housing Factor Grant No:		FYB 2006 – FYE 2007	
<input checked="" type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/Emergencies <input type="checkbox"/> Revised Annual Statement (revision no:)					
<input type="checkbox"/> Performance and Evaluation Report for Period Ending: <input type="checkbox"/> Final Performance and Evaluation Report					
Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total non-CFP Funds	\$0.00	\$0.00	\$0.00	\$0.00
2	1406 Operations	\$48,272.00	\$0.00	\$0.00	\$0.00
3	1408 Management Improvements Costs	\$20,000.00	\$0.00	\$0.00	\$0.00
4	1410 Administration	\$48,272.00	\$0.00	\$0.00	\$0.00
5	1411 Audit	\$5,000.00	\$0.00	\$0.00	\$0.00
6	1415 Liquidated Damages	\$0.00	\$0.00	\$0.00	\$0.00
7	1430 Fees and Costs	\$48,272.00	\$0.00	\$0.00	\$0.00
8	1440 Site Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
9	1450 Site Improvements	\$70,000.00	\$0.00	\$0.00	\$0.00
10	1460 Dwelling Structures	\$182,904.00	\$0.00	\$0.00	\$0.00
11	1465.1 Dwelling Equipment-Nonexpendable	\$10,000.00	\$0.00	\$0.00	\$0.00
12	1470 Nondwelling Structures	\$10,000.00	\$0.00	\$0.00	\$0.00
13	1475 Nondwelling Equipment	\$30,000.00	\$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	\$10,000.00	\$0.00	\$0.00	\$0.00
18	1499 Development Activities	\$0.00	\$0.00	\$0.00	\$0.00
19	1502 Contingency	\$0.00	\$0.00	\$0.00	\$0.00
	Amount of Annual Grant (sum of lines 1-19)	\$482,720.00	\$0.00	\$0.00	\$0.00
	Amount of line XX Related to LBP Activities	\$0.00	\$0.00	\$0.00	\$0.00
	Amount of line 10 Related to Sec. 504 Compliance	\$60,000	\$0.00	\$0.00	\$0.00
	Amount of line XX Related to Security-Soft Costs	\$0.00	\$0.00	\$0.00	\$0.00
	Amount of line XX Related to Security-Hard Costs	\$0.00	\$0.00	\$0.00	\$0.00
	Amount of line XX Related to Energy conservation Measures	\$0.00	\$0.00	\$0.00	\$0.00
	Collateralization Expenses or Debt Service	\$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) Part II: Supporting Pages

FC=40

PHA Name:		Grant Type and Number/Capital Fund Program				Federal FY of Grant		
Housing Authority of the City of Las Cruces, NM		Grant No: NM02P003501-06				FYB 2006 – FYE 2007		
		Replacement Housing Factor Grant No:						
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	Obligated	Expended	
HA-WIDE	Operations	1406	.10%	\$48,272.00	\$0.00	\$0.00	\$0.00	Projected
HA-WIDE	Training for Staff, Commissioners. Software Upgrade.	1408	0041431885%	\$20,000.00	\$0.00	\$0.00	\$0.00	Projected
HA-WIDE	Mod. Manager & Clerk Salaries, phone system Upgrade/modernization.	1410	Full Time/ Annual (.10%)	\$48,272.00	\$0.00	\$0.00	\$0.00	Projected
HA-WIDE	Audit Costs	1411	1 Time/ Annual	\$5,000.00	\$0.00	\$0.00	\$0.00	Projected
HA-WIDE	A&E Fees and Costs, contracts administration and construction inspector	1430	As Needed (.10%)	\$48,272.00	\$0.00	\$0.00	\$0.00	Projected
HA-WIDE	Appliances as Needed	1465	As Needed (0.020715942%)	\$10,000.00	\$0.00	\$0.00	\$0.00	Projected
HA-WIDE	Improvements to Administration Building and Maintenance Shop	1470	2 Buildings, Grounds (0.020715942%)	\$10,000.00	\$0.00	\$0.00	\$0.00	Projected
HA-WIDE	Purchase Tools, Equipment/computer equipment, and Vehicles as Needed	1475	As Needed (0.62147828%)	\$30,000.00	\$0.00	\$0.00	\$0.00	Projected
HA-WIDE	Temporary Relocation of Tenants due to Mod. Activities	1495.1	As Needed (0.020715942%)	\$10,000.00	\$0.00	\$0.00	\$0.00	Projected
NM 3-1A	Landscaping, retaining walls, fencing, tree pruning, sidewalk repair, parking areas/pav playgrounds, and ADA accessible routes.	1450	64 Units	\$16,716.42	\$0.00	\$0.00	\$0.00	Projected
NM 3-1B	Same as Above	1450	38 Units	\$9,925.37	\$0.00	\$0.00	\$0.00	Projected
NM 3-2	Same as Above	1450	100 Units	\$26,119.40	\$0.00	\$0.00	\$0.00	Projected
NM 3-3	Same as Above	1450	47 Units	\$12,276.12	\$0.00	\$0.00	\$0.00	Projected
NM 3-6	Same as Above	1450	05 Units	\$1,305.97	\$0.00	\$0.00	\$0.00	Projected
NM 3-9	Same as Above	1450	11 Units	\$2,873.13	\$0.00	\$0.00	\$0.00	Projected
NM 3-10	Same as Above	1450	03 Units	\$783.58	\$0.00	\$0.00	\$0.00	Projected
		1450	Total>	\$70,000.00	\$0.00	\$0.00	\$0.00	

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages

FC=40

PHA Name: Housing Authority of the City of Las Cruces, NM	Grant Type and Number Capital Fund Program Grant No: NM02P003501-06 Replacement Housing Factor Grant No:	Federal FY of Grant FYB 2006 – FYE 2007
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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Obligated	Expended	
NM 3-1A	Unit Rehab/Extraordinary maintenace to include: Kitchen remodel, bathroom remodel, roofing, flooring, exterior wall repair, interior wall repair, electrical, plumbing, window and door repair/replacement, and 504 compliance modernization/ upgrades.	1460	64 Units	\$43,678.57	\$0.00	\$0.00	\$0.00	Projected
NM 3-1B	Same as Above	1460	38 Units	\$25,934.15	\$0.00	\$0.00	\$0.00	Projected
NM 3-2	Same as Above	1460	100 Units	\$68,247.76	\$0.00	\$0.00	\$0.00	Projected
NM 3-3	Same as Above	1460	47 Units	\$32,076.45	\$0.00	\$0.00	\$0.00	Projected
NM 3-6	Same as Above	1460	11 Units	\$3,412.39	\$0.00	\$0.00	\$0.00	Projected
NM 3-9	Same as Above	1460	15 Units	\$7,507.25	\$0.00	\$0.00	\$0.00	Projected
NM 3-10	Same as Above	1460	04 Units	\$2,047.43	\$0.00	\$0.00	\$0.00	Projected
		1460	Total>	\$182,904.00	\$0.00	\$0.00	\$0.00	
			Grant Total	\$482,720.00				

Annual Statement/Performance and Evaluation Report

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

Part III: Implementation Schedule

FC=40

PHA Name: Housing Authority of the City of Las Cruces, NM	Grant Type and Number Capital Fund Program Grant No: NM02P003501-06 Replacement Housing Factor Grant No:	Federal FY of Grant FYB 2006 – FYE 2007
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Development Number Name/HA-Wide Activities	All Funds Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
HA-WIDE	09/13/2008			09/13/2010			
NM 3-1A	09/13/2008			09/13/2010			
NM 3-1B	09/13/2008			09/13/2010			
NM 3-2	09/13/2008			09/13/2010			
NM 3-3	09/13/2008			09/13/2010			
NM 3-6	09/13/2008			09/13/2010			
NM 3-9	09/13/2008			09/13/2010			
NM 3-10	09/13/2008			09/13/2010			

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary

FC-39

PHA Name:
Housing Authority of the City of Las Cruces, NM

Grant Type and Number
Capital Fund Program Grant No: **NM02P003501-05**
Replacement Housing Factor Grant No:

Federal FY of Grant
FYB 2005 – FYE 2006

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	\$0.00	\$0.00	\$0.00	\$0.00
2	1406 Operations	\$48,272.00	\$0.00	\$0.00	\$0.00
3	1408 Management Improvements Costs	\$25,000.00	\$0.00	\$0.00	\$0.00
4	1410 Administration	\$48,272.00	\$0.00	\$0.00	\$0.00
5	1411 Audit	\$5,000.00	\$0.00	\$0.00	\$0.00
6	1415 Liquidated Damages	\$0.00	\$0.00	\$0.00	\$0.00
7	1430 Fees and Costs	\$72,408.00	\$0.00	\$0.00	\$0.00
8	1440 Site Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
9	1450 Site Improvements	\$50,000.00	\$0.00	\$0.00	\$0.00
10	1460 Dwelling Structures	\$175,768.00	\$0.00	\$0.00	\$0.00
11	1465.1 Dwelling Equipment-Nonexpendable	\$8,000.00	\$0.00	\$0.00	\$0.00
12	1470 Nondwelling Structures	\$10,000.00	\$0.00	\$0.00	\$0.00
13	1475 Nondwelling Equipment	\$30,000.00	\$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	\$10,000.00	\$0.00	\$0.00	\$0.00
18	1499 Development Activities	\$0.00	\$0.00	\$0.00	\$0.00
19	1502 Contingency	\$0.00	\$0.00	\$0.00	\$0.00
	Amount of Annual Grant (sum of lines 1-19)	\$482,720.00	\$0.00	\$0.00	\$0.00
	Amount of line XX Related to LBP Activities	\$0.00	\$0.00	\$0.00	\$0.00
	Amount of line 10 Related to Sec. 504 Compliance	\$120,000.00	\$0.00	\$0.00	\$0.00
	Amount of line XX Related to Security-Soft Costs	\$0.00	\$0.00	\$0.00	\$0.00
	Amount of line XX Related to Security-Hard Costs	\$0.00	\$0.00	\$0.00	\$0.00
	Amount of line XX Related to Energy Conservation Measures	\$0.00	\$0.00	\$0.00	\$0.00
	Collateralization Expenses or Debt Service	\$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) Part II: Supporting Pages **FC-39**

PHA Name:		Grant Type and Number/Capital Fund Program Grant No: NM02P003501-05				Federal FY of Grant		
Housing Authority of the City of Las Cruces, NM		Replacement Housing Factor Grant No:				FYB 2005 – FYE 2006		
Development Number Name HA-Wide Activities	General Description of Major Work Categories	Dev. Acct. No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Obligated	Expended	
HA-WIDE	Operations	1406	.10%	\$48,272.00	\$0.00	\$0.00	\$0.00	In Work
HA-WIDE	Training for Staff, Commissioners. Software Upgrade.	1408	.051789857%	\$25,000.00	\$0.00	\$0.00	\$0.00	In Work
HA-WIDE	Mod. Manager & Clerk Salaries, phone system Upgrade/modernization.	1410	Full Time/ Annual (.10%)	\$48,272.00	\$0.00	\$0.00	\$0.00	In Work
HA-WIDE	Audit Costs	1411	1 Time/ Annual	\$5,000.00	\$0.00	\$0.00	\$0.00	In Work
HA-WIDE	A&E Fees and Costs, contracts administrator and construction inspector	1430	As Needed (.15%)	\$72,408.00	\$0.00	\$0.00	\$0.00	In Work
HA-WIDE	Appliances as Needed	1465	As Needed	\$8,000.00	\$0.00	\$0.00	\$0.00	In Work
HA-WIDE	Improvements to Administration Building and Maintenance Shop	1470	2 Buildings, Grounds	\$10,000.00	\$0.00	\$0.00	\$0.00	In Work
HA-WIDE	Purchase Tools, Equipment/computer equipment, and Vehicles as Needed	1475	As Needed	\$30,000.00	\$0.00	\$0.00	\$0.00	In Work
HA-WIDE	Temporary Relocation of Tenants due to Mod. Activities	1495.1	As Needed	\$10,000.00	\$0.00	\$0.00	\$0.00	In Work
NM 3-1A	Landscaping, retaining walls, fencing, tree pruning, sidewalk repair, parking areas/ playgrounds, and ADA accessible routes.	1450	64 Units	\$11,469.53	\$0.00	\$0.00	\$0.00	In Work
NM 3-1B	Same as Above	1450	38 Units	\$6,810.04	\$0.00	\$0.00	\$0.00	In Work
NM 3-2	Same as Above	1450	100 Units	\$17,921.15	\$0.00	\$0.00	\$0.00	In Work
NM 3-3	Same as Above	1450	47 Units	\$8,422.94	\$0.00	\$0.00	\$0.00	In Work
NM 3-6	Same as Above	1450	11 Units	\$1,971.33	\$0.00	\$0.00	\$0.00	In Work
NM 3-9	Same as Above	1450	15 Units	\$2,688.17	\$0.00	\$0.00	\$0.00	In Work
NM 3-10	Same as Above	1450	04 Units	<u>\$716.85</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	In Work
		1450	Total>	\$50,000.00	\$0.00	\$0.00	\$0.00	

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages

FC- 39

PHA Name: Housing Authority of the City of Las Cruces, NM		Grant Type and Number Capital Fund Program Grant No: NM02P003501-05 Replacement Housing Factor Grant No:				Federal FY of Grant FYB 2005 – FYE 2006		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct. No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Obligated	Expended	
NM 3-1A	Unit Rehab to include: Kitchen remodel, bathroom remodel, roofing, flooring, exterior wall repair, interior wall repair, electrical, plumbing, window and door repair/replacement, and 504 compliance modernization/upgrades.	1460	64 Units	\$33,085.74	\$0.00	\$0.00	\$0.00	In Work
NM 3-1B	Same as Above	1460	38 Units	\$19,644.66	\$0.00	\$0.00	\$0.00	In Work
NM 3-2	Same as Above	1460	100 Units	\$51,696.47	\$0.00	\$0.00	\$0.00	In Work
NM 3-3	Same as Above	1460	47 Units	\$24,297.34	\$0.00	\$0.00	\$0.00	In Work
NM 3-6	Same as Above	1460	08 Units	\$19,644.66	\$0.00	\$0.00	\$0.00	In Work
NM 3-9	Same as Above	1460	13 Units	\$17,576.80	\$0.00	\$0.00	\$0.00	In Work
NM 3-10	Same as Above	1460	04 Units	<u>\$9,822.33</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	In Work
		1460	Total>	\$175,768.00	\$0.00	\$0.00	\$0.00	
			Grant Total	\$482,720.00				

Annual Statement/Performance and Evaluation Report

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

Part III: Implementation Schedule

FC - 39

PHA Name: Housing Authority of the City of Las Cruces, NM	Grant Type and Number Capital Fund Program Grant No: NM02P003501-05 Replacement Housing Factor Grant No:	Federal FY of Grant FYB 2005 – FYE 2006
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Development Number Name/HA-Wide Activities	All Funds Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
HA-WIDE	09/13/2007			09/13/2009			
NM 3-1A	09/13/2007			09/13/2009			
NM 3-1B	09/13/2007			09/13/2009			
NM 3-2	09/13/2007			09/13/2009			
NM 3-3	09/13/2007			09/13/2009			
NM 3-6	09/13/2007			09/13/2009			
NM 3-9	09/13/2007			09/13/2009			
NM 3-10	09/13/2007			09/13/2009			

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary

FC=38

PHA Name:
Housing Authority of the City of Las Cruces, NM

Grant Type and Number
Capital Fund Program Grant No: **NM02P003501-04**
Replacement Housing Factor Grant No:

Federal FY of Grant
FY 2004 - 2005

Original Annual Statement Reserve for Disasters/Emergencies Revised Annual Statement (revision no):
 Performance and Evaluation Report for Period Ending: **12/31/04** 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	\$0.00	\$0.00	\$0.00	\$0.00
2	1406 Operations	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00
3	1408 Management Improvements Costs	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00
4	1410 Administration	\$46,925.10	\$0.00	\$46,925.10	\$46,925.10
5	1411 Audit	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
6	1415 Liquidated Damages	\$0.00	\$0.00	\$0.00	\$0.00
7	1430 Fees and Costs	\$70,387.65	\$0.00	\$52,482.67	\$52,482.67
8	1440 Site Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
9	1450 Site Improvements	\$50,000.00	\$15,000.00	\$10,891.11	\$10,891.11
10	1460 Dwelling Structures	\$181,938.25	\$230,678.49	\$227,770.07	\$227,770.07
11	1465.1 Dwelling Equipment-Nonexpendable	\$10,000.00	\$5,979.50	\$4,102.00	\$4,102.00
12	1470 Nondwelling Structures	\$10,000.00	\$6,267.57	\$3,642.07	\$3,642.07
13	1475 Nondwelling Equipment	\$25,000.00	\$19,012.69	\$15,342.69	\$15,342.69
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	\$5,000.00	\$0.00	\$310.46	\$310.46
18	1499 Development Activities	\$0.00	\$0.00	\$0.00	\$0.00
19	1502 Contingency	\$0.00	\$0.00	\$0.00	\$0.00
	Amount of Annual Grant (sum of lines 1-19)	\$469,251.00	\$347,325.90	\$431,465.17	\$431,465.17
	Amount of line XX Related to LBP Activities	\$0.00	\$0.00	\$0.00	\$0.00
	Amount of line 10 Related to Sec. 504 Compliance	\$10,000	\$10,000.00	\$0.00	\$0.00
	Amount of line XX Related to Security-Soft Costs	\$0.00	\$0.00	\$0.00	\$0.00
	Amount of line XX Related to Security-Hard Costs	\$0.00	\$0.00	\$0.00	\$0.00
	Amount of line XX Related to Energy Conservation Measures	\$0.00	\$0.00	\$0.00	\$0.00
	Collateralization Expenses or Debt Service	\$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) Part II: Supporting Pages								FC=38
PHA Name:		Grant Type and Number/Capital Fund Program			Federal FY of Grant			
Housing Authority of the City of Las Cruces, NM		Grant No: NM02P003501-04			FY 2004 - 2005			
Development No: 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	Obligated	Expended	
HA-WIDE	Operations	1406	.1065527839	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	Completed
HA-WIDE	Training for Staff, Commissioners. Software Upgrade.	1408	.0319658349	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00	Completed
HA-WIDE	Mod. Manager & Clerk Salaries	1410	Full Time/ Annual (.10	\$46,925.10	\$0.00	\$46,925.10	\$46,925.10	Completed
HA-WIDE	Audit Costs	1411	1 Time/ Ann	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	Completed
HA-WIDE	A&E Fees and Costs, Construction Inspector	1430	As Needed (.15%)	\$70,387.65	\$0.00	\$52,482.67	\$52,482.67	In Work
HA-WIDE	Appliances as Needed	1465	As Needed	\$10,000.00	\$5,979.50	\$4,102.00	\$4,102.00	In Work
HA-WIDE	Improvements to Administration Building and Maintenance Shop	1470	2 Buildings, Grounds	\$10,000.00	\$6,367.57	\$3,642.07	\$3,642.07	In Work
HA-WIDE	Purchase Tools, Equipment, and Vehicles as Needed	1475	As Needed	\$25,000.00	\$19,012.69	\$15,342.69	\$15,342.69	In Work
HA-WIDE	Temporary Relocation of Tenants due Mod. Activities	1495.1	As Needed	\$5,000.00	\$310.46	\$310.46	\$310.46	Completed
NM 3-1A	Landscaping, retaining walls, fencing, tree pruning, sidewalk repair, parking areas/playgrounds	1450	64 Units	\$9,411.76	\$3,503.65	\$2,543.91	\$2,543.91	In Work
NM 3-1B	Same as Above	1450	38 Units	\$5,588.24	\$2,080.29	\$1,510.45	\$1,510.45	In Work
NM 3-2	Same as Above	1450	100 Units	\$14,705.88	\$5,474.45	\$3,974.86	\$3,974.86	In Work
NM 3-3	Same as Above	1450	47 Units	\$6,911.76	\$2,572.99	\$1,868.18	\$1,868.18	In Work
NM 3-6	Same as Above	1450	38 Units	\$5,588.24	\$437.96	\$317.99	\$317.99	In Work
NM 3-9	Same as Above	1450	34 Units	\$5,000.00	\$711.68	\$516.73	\$516.73	In Work
NM 3-10	Same as Above	1450	19 Units	\$2,794.12	\$218.98	\$158.99	\$158.99	In Work
		1450	Total>	\$50,000.00	\$15,000.00	\$10,891.11	\$10,891.11	

Annual Statement/Performance and Evaluation Report								
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								FC=38
PHA Name:		Grant Type and Number			Federal FY of Grant			
Housing Authority of the City of Las Cruces, NM		Capital Fund Program Grant No: NM02P003501-04			FY 2004 - 2005			

Annual Statement/Performance and Evaluation Report
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary **FC- 37**

PHA Name: Housing Authority of the City of Las Cruces, NM	Grant Type and Number Capital Fund Program Grant No: NM02P003502-03 Replacement Housing Factor Grant No:	Federal FY of Grant FYB 2/2004 –FYE 2/2006
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Original Annual Statement
 Reserve for Disasters/Emergencies
 Revised Annual Statement (revision no:)
 Performance and Evaluation Report for Period Ending: 12/31/04
 Final Performance and Evaluation Report

LineNo.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total non-CFP Funds	\$0.00	\$0.00	\$0.00	\$0.00
2	1406 Operations	\$0.00	\$0.00	\$0.00	\$0.00
3	1408 Management Improvements Soft Costs	\$0.00	\$0.00	\$0.00	\$0.00
	Management Improvements Hard Costs	\$0.00	\$0.00	\$0.00	\$0.00
4	1410 Administration	\$0.00	\$0.00	\$0.00	\$0.00
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	\$0.00	\$0.00	\$0.00	\$0.00
8	1440 Site Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
9	1450 Site Improvements	\$0.00	\$44,592.49	\$44,592.49	\$44,592.49
10	1460 Dwelling Structures	\$90,421.00	\$27,546.18	\$27,546.18	\$27,546.18
11	1465.1 Dwelling Equipment-Nonexpendable	\$0.00	\$0.00	\$0.00	\$0.00
12	1470 Nondwelling Structures	\$0.00	\$0.00	\$0.00	\$0.00
13	1475 Nondwelling Equipment	\$0.00	\$18,282.33	\$398.78	\$398.78
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	1502 Contingency	\$0.00	\$0.00	\$0.00	\$0.00
	Amount of Annual Grant (sum of lines 1-19)	\$90,421.00	\$90,421.00	\$72,537.45	\$72,138.67
	Amount of line XX Related to LBP Activities	\$0.00	\$0.00	\$0.00	\$0.00
	Amount of line 19 Related to Sec. 504 Compliance	\$0.00	\$0.00	\$0.00	\$0.00
	Amount of line XX Related to Security-Soft Costs	\$0.00	\$0.00	\$0.00	\$0.00
	Amount of line XX Related to Security-Hard Costs	\$0.00	\$0.00	\$0.00	\$0.00
	Amount of line XX Related to Energy Conservation Measures	\$0.00	\$0.00	\$0.00	\$0.00
	Collateralization Expenses or Debt Service	\$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) Part II: Supporting Pages

FC- 37

PHA Name: Housing Authority of the City of Las Cruces, NM	Grant Type and Number Capital Fund Program Grant No: NM02P003502-03 Replacement Housing Factor Grant No:	Federal FY of Grant FYB 2/2004 –FYE 2/2006
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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct. No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Obligated	Expended	
NM 3-1A	Landscaping, retaining walls, fencing, tree pruning, sidewalk repair, parking areas/playgrounds	1450	64 Units	\$0.00	\$11,294.12	\$8,393.88	\$8,393.88	In Work
NM 3-1B	Same as Above	1450	38 Units	\$0.00	\$6,705.88	\$4,983.87	\$4,983.87	In Work
NM 3-2	Same as Above	1450	100 Units	\$0.00	\$17,647.06	\$13,115.44	\$13,115.44	In Work
NM 3-3	Same as Above	1450	47 Units	\$0.00	\$8,294.12	\$6,164.26	\$6,164.26	In Work
NM 3-6	Same as Above	1450	38 Units	\$0.00	\$6,705.88	\$4,983.87	\$4,983.87	In Work
NM 3-9	Same as Above	1450	34 Units	\$0.00	\$6,000.00	\$4,459.25	\$4,459.25	In Work
NM 3-10	Same as Above	1450	19 Units	\$0.00	\$3,352.94	\$2,491.93	\$2,491.93	In Work
		1450	Total>	\$0.00	\$60,000.00	\$44,592.49	\$44,592.49	
NM 3-1A	Unit Rehab. to include: Kitchen remodel, bathroom remodel, roofing, flooring, exterior wall repair, interior wall repair, electrical, plumbing, window and door repair/replacement. This includes modifications and repairs for Section 504 Compliance/ADA accessibility	1460	64 Units	\$17,020.00	\$5,726.31	\$5,185.16	\$5,185.16	In Work
NM 3-1B	Same as Above	1460	38 Units	10,106.00	\$3,399.99	\$3,078.69	\$3,078.69	In Work
NM 3-2	Same as Above	1460	100 Units	26,594.00	\$8,947.35	\$8,101.82	\$8,101.82	In Work
NM 3-3	Same as Above	1460	47 Units	12,499.00	\$4,205.26	\$3,807.85	\$3,807.85	In Work
NM 3-6	Same as Above	1460	38 Units	10,106.00	\$3,399.99	\$3,078.69	\$3,078.69	In Work
NM 3-9	Same as Above	1460	34 Units	9,042.00	\$3,042.10	\$2,754.62	\$2,754.62	In Work
NM 3-10	Same as Above	1460	19 Units	5,053.00	\$1,700.00	\$1,539.35	\$1,539.35	In Work
		1460	Total>	\$90,421.00	\$30,421.00	\$27,546.18	\$27,546.18	

**Annual Statement/Performance and Evaluation Report
 Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part III: Implementation Schedule
 FC-37**

PHA Name: Housing Authority of the City of Las Cruces, NM	Grant Type and Number Capital Fund Program Grant No: NM02P003502-03 Replacement Housing Factor Grant No:	Federal FY of Grant FYB 2/2004 –FYE 2/2006
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Development Number Name/HA- Wide Activities	All Funds Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
HA-WIDE	02/13/2006			02/13/2008			Not Applicable
NM 3-1A	02/13/2006			02/13/2008			Not Applicable
NM 3-1B	02/13/2006			02/13/2008			Not Applicable
NM 3-2	02/13/2006			02/13/2008			Not Applicable
NM 3-3	02/13/2006			02/13/2008			Not Applicable
NM 3-6	02/13/2006			02/13/2008			Not Applicable
NM 3-9	02/13/2006			02/13/2008			Not Applicable
NM 3-10	02/13/2006			02/13/2008			Not Applicable

Annual Statement/Performance and Evaluation Report
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary **FC-36**

PHA Name: Housing Authority of the City of Las Cruces, NM	Grant Type and Number Capital Fund Program Grant No: NM02P003501-03 Replacement Housing Factor Grant No:	Federal FY of Grant FY 2003
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Original Annual Statement Reserve for Disasters/Emergencies Revised Annual Statement (revision no:2)
 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	\$0.00	\$0.00	\$0.00	\$0.00
2	1406 Operations	\$0.00	\$0.00	\$0.00	\$0.00
3	1408 Management Improvements Costs	\$9,376.45	\$9,376.45	\$9,376.45	\$9,376.45
4	1410 Administration	\$45,370.00	\$45,370.00	\$45,370.00	\$45,370.00
5	1411 Audit	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
6	1415 Liquidated Damages	\$0.00	\$0.00	\$0.00	\$0.00
7	1430 Fees and Costs	\$90,863.50	\$90,863.50	\$90,863.50	\$90,863.50
8	1440 Site Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
9	1450 Site Improvements	\$65,955.78	\$32,968.90	\$32,968.90	\$32,968.90
10	1460 Dwelling Structures	\$232,988.27	\$249,038.27	\$232,988.27	\$232,988.27
11	1465.1 Dwelling Equipment-Nonexpendable	\$1,000.00	\$0.00	\$0.00	\$0.00
12	1470 Nondwelling Structures	\$1,000.00	\$532.50	\$532.50	\$532.50
13	1475 Nondwelling Equipment	\$1,000.00	\$20,123.13	\$399.52	\$399.52
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	\$1,150.00	\$431.25	\$431.25	\$431.25
18	1499 Development Activities	\$0.00	\$0.00	\$0.00	\$0.00
19	1502 Contingency	\$0.00	\$0.00	\$0.00	\$0.00
	Amount of Annual Grant (sum of lines 1-19)	\$453,704.00	\$453,704.00	\$417,930.39	\$417,930.39
	Amount of line XX Related to LBP Activities	\$0.00	\$0.00	\$0.00	\$0.00
	Amount of line XX Related to Sec. 504 Compliance	\$33,547.50	\$0.00	\$0.00	\$0.00
	Amount of line XX Related to Security-Soft Costs	\$0.00	\$0.00	\$0.00	\$0.00
	Amount of line XX Related to Security-Hard Costs	\$0.00	\$0.00	\$0.00	\$0.00
	Amount of line XX Related to Energy Conservation Measures	\$0.00	\$0.00	\$0.00	\$0.00
	Collateralization Expenses or Debt Service	\$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) Part II: Supporting Pages = FC-36								
PHA Name: Housing Authority of the City of Las Cruces, NM		Grant Type and Number/Capital Fund Program Grant No: NM02P003501-03 Replacement Housing Factor Grant No:			Federal FY of Grant FY 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 Work
				Original	Revised	Obligated	Expended	
HA-WIDE	Operations	1406	N/A	\$0.00	\$0.00	\$0.00	\$0.00	N/A
HA-WIDE	Training for Staff, Commissioners. Software Upgrade	1408	As Needed	\$9,376.45	\$9,376.45	\$9,376.45	\$9,376.45	Completed
HA-WIDE	Mod. Manager & Clerk Salaries	1410	Full Time/ Annual	\$45,370.00	\$45,370.00	\$45,370.00	\$45,370.00	Completed
HA-WIDE	Audit Costs	1411	1 Time/ Annual	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	Completed
HA-WIDE	A&E Fees and Costs, Construction Inspector	1430	As Needed	\$90,863.00	\$90,863.00	\$90,863.00	\$90,863.00	Completed
HA-WIDE	Appliances as Needed	1465	As Needed	\$1,000.00	\$0.00	\$0.00	\$0.00	Completed
HA-WIDE	Improvements to Administration Building and Maintenance Shop	1470	2 Buildings, Grounds	\$1,000.00	\$532.50	\$532.50	\$532.50	Completed
HA-WIDE	Purchase Tools, Equipment, and Vehicles as Needed	1475	As Needed	\$1,000.00	\$20,123.13	\$399.52	\$399.52	In-Work
HA-WIDE	Temporary Relocation of Tenants due to Mod. Activities	1495.1	As Needed	\$1,150.00	\$423.25	\$431.25	\$431.25	Completed
NM 3-1A	Landscaping, retaining walls, fencing, tree pruning, sidewalk repair, parking areas/playgrounds	1450	64 Units	\$12,415.21	\$6,205.91	\$6,205.91	\$6,205.91	Completed
NM 3-1B	Same as Above	1450	38 Units	\$7,371.53	\$3,684.76	\$3,684.76	\$3,684.76	Completed
NM 3-2	Same as Above	1450	100 Units	\$19,398.76	\$9,696.74	\$9,696.74	\$9,696.74	Completed
NM 3-3	Same as Above	1450	47 Units	\$9,117.42	\$4,557.47	\$4,557.47	\$4,557.47	Completed
NM 3-6	Same as Above	1450	38 Units	\$7,371.53	\$3,684.76	\$3,684.76	\$3,684.76	Completed
NM 3-9	Same as Above	1450	34 Units	\$6,595.58	\$3,296.89	\$3,296.89	\$3,296.89	Completed
NM 3-10	Same as Above	1450	19 Units	\$3,685.76	\$1,842.38	\$1,842.38	\$1,842.38	Completed

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages

FC-36

PHA Name:		Grant Type and Number				Federal FY of Grant		
Housing Authority of the City of Las Cruces, NM		Capital Fund Program Grant No: NM02P003501-03				FY 2003		
Replacement Housing Factor Grant No:		Dev. Acct. No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
Development Number Name/HA-Wide Activities	General Description of Major Work Categories			Original	Revised	Obligated	Expended	
NM 3-1A	Unit Rehab. to include: Kitchen remodel, bathroom remodel, roofing, flooring, exterior wall repair, interior wall repair, electrical, plumbing, window and door repair/replacement	1460	64 Units	\$43,856.62	\$46,877.79	\$43,856.62	\$43,856.62	Completed
NM 3-1B	Same as Above	1460	38 Units	\$26,039.87	\$27,833.69	\$26,039.87	\$26,039.87	Completed
NM 3-2	Same as Above	1460	100 Units	\$68,525.96	\$73,246.55	\$68,525.96	\$68,525.96	Completed
NM 3-3	Same as Above	1460	47 Units	\$32,207.20	\$34,425.88	\$32,207.20	\$32,207.20	Completed
NM 3-6	Same as Above	1460	38 Units	\$26,039.87	\$27,833.69	\$26,039.87	\$26,039.87	Completed
NM 3-9	Same as Above	1460	34 Units	\$23,298.83	\$24,903.83	\$23,298.83	\$23,298.83	Completed
NM 3-10	Same as Above	1460	19 Units	\$13,019.93	\$13,916.84	\$13,019.93	\$13,019.93	Completed

Capital Fund Program Five-Year Action Plan

Part I: Summary

PHA Name Housing Authority of the City of Las Cruces, NM				<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: 2007 PHA FY: 2007	Work Statement for Year 3 FFY Grant: 2008 PHA FY: 2008	Work Statement for Year 4 FFY Grant: 2009 PHA FY: 2008	Work Statement for Year 5 FFY Grant: 2010 PHA FY: 2010
	Annual Statement				
HACLCL-WIDE		\$252,904.00	\$252,904.00	\$252,904.00	\$252,904.00
HACLCL-WIDE		\$48,272.00	\$48,272.00	\$48,272.00	\$48,272.00
HACLCL-WIDE		\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
HACLCL-WIDE		\$48,272.00	\$48,272.00	\$48,272.00	\$48,272.00
HACLCL-WIDE		\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
HACLCL-WIDE		\$48,272.00	\$48,272.00	\$48,272.00	\$48,272.00
HACLCL-WIDE		\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
HACLCL-WIDE		\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
		\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
		\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
CFP Funds Listed for 5-year planning	\$482,720.00	\$482,720.00	\$482,720.00	\$482,720.00	\$482,720.00
Replacement Housing Factor Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$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: 2007 PHA FY: 2007			Activities for Year: 3 FFY Grant:2008 PHA FY: 2008		
See Annual Statement	Development/ Work Activity	Quantity	Estimated Cost	Development/ Work Activity	Quantity	Estimated Cost
	HA-Wide: Operations	.10%	\$48,272.00	HA-Wide: Operations	.10%	\$48,272.00
	HA-Wide: Training for Staff, Commissioners and Residents. Upgrade Housing Management Software	(0.051789857%)	\$25,000.00	HA-Wide: Training for Staff, Commissioners and Residents. Upgrade Housing Management Software	0041431885%	\$25,000.00
	HA-Wide: Mod. Manager and Clerk of Works Salaries	Full Time/ Annual (.10%)	\$48,272.00	HA-Wide: Mod. Manager and Clerk of Works Salaries	Full Time/ Annual (.10%)	\$48,272.00
	HA-Wide: Audit Costs	1 Time/ Annual	\$5,000.00	HA-Wide: Audit Costs	1 Time/ Annual	\$5,000.00
	HA-Wide: A&E fees and costs associated with mod. Construction Inspector Salary	As Needed (.10%)	\$48,272.00	HA-Wide: A&E fees and costs associated with mod. Construction Inspector Salary	As Needed (.10%)	\$48,272.00
	HA-Wide: Improvements to Administration Buildings, Portable Offices, Community	As Needed (0.020715942%)	\$10,000.00	HA-Wide: Improvements to Administration Buildings, Portable Offices, Community	As Needed (0.020715942%)	\$10,000.00
	HA-Wide: Purchase Tools & Equipment in support of Mod. Work. Purchase Vehicles for	2 Buildings, Grounds (0.020715942%)	\$10,000.00	HA-Wide: Purchase Tools & Equipment in support of Mod. Work. Purchase Vehicles for	2 Buildings, Grounds (0.020715942%)	\$10,000.00
	HA Wide: Temporary relocation of tenants during Mod. Work.	As Needed (0.62147828%)	\$30,000.00	HA Wide: Temporary relocation of tenants during Mod. Work.	As Needed (0.62147828%)	\$30,000.00
	HA Wide: Appliances as needed.	As Needed (0.020715942%)	\$10,000.00	HA Wide: Appliances as needed	As Needed (0.020715942%)	\$10,000.00
	Total CFP Estimated Cost		\$229,816.00	Total CFP Estimated Cost		\$229,816.00

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

Activities for Year 1	Activities for Year: 2 FFY Grant: 2007 PHA FY: 20067			Activities for Year: 3 FFY Grant: 2008 PHA FY: 2008		
See Annual Statement	Development/ Work Activity	Quantity	Estimated Cost	Development/ Work Activity	Quantity	Estimated Cost
	NM 3-1A: Landscaping, retaining walls, fencing, pruning trees, sidewalk repair, parking area resurfacing, curbing and striping.	64 Units	\$11,678.83	NM 3-1A: Landscaping, retaining walls, fencing, pruning trees, sidewalk repair, parking area resurfacing, curbing and striping.	64 Units	\$11,678.83
	NM 3-1B: Same as Above	38 Units	\$6,934.31	NM 3-1B: Same as Above	38 Units	\$6,934.31
	NM 3-2: Same as Above	100 Units	\$18,248.18	NM 3-2: Same as Above	100 Units	\$18,248.18
	NM 3-3: Same as Above	47 Units	\$8,576.64	NM 3-3: Same as Above	47 Units	\$8,576.64
	NM 3-6: Same as Above	08 Units	\$1,459.85	NM 3-6: Same as Above	08 Units	\$1,459.85
	NM 3-9: Same as Above	13 Units	\$2,372.26	NM 3-9: Same as Above	13 Units	\$2,372.26
	NM 3-10: Same as Above	04 Units	\$729.93	NM 3-10: Same as Above	04 Units	\$729.93
	NM 3-1A: Unit Rehab to include: Kitchen remodel, bathroom remodel, roofing, flooring, exterior wall repair, interior wall repair, electrical, plumbing, window and door repair/replacement. This includes modifications and repairs for Section 504 Compliance/ADA accessibility	64 Units	\$34,247.20	NM 3-1A: Unit Rehab to include: kitchen remodel, bathroom remodel, roofing, flooring, exterior wall repair, interior wall repair, electrical, plumbing, window and door repair/replacement. This includes modifications and repairs for Section 504 Compliance/ADA accessibility	64 Units	\$34,247.20
	NM 3-1B: Same as Above	38 Units	\$20,334.28	NM 3-1B: Same as Above	38 Units	\$20,334.28
	NM 3-2: Same as Above	100 Units	\$53,511.25	NM 3-2: Same as Above	100 Units	\$53,511.25
	NM 3-3: Same as Above	47 Units	\$25,150.29	NM 3-3: Same as Above	47 Units	\$25,150.29
	NM 3-6: Same as Above	05 Units	\$20,334.28	NM 3-6: Same as Above	05 Units	\$20,334.28
	NM 3-9: Same as Above	11 Units	\$18,193.83	NM 3-9: Same as Above	11 Units	\$18,193.83
	NM 3-10: Same as Above	03 Units	\$10,167.14	NM 3-10: Same as Above	03 Units	\$10,167.14
	Total CFP Estimated Cost		\$252,904.00	Total CFP Estimated Cost		\$252,904.00

Capital Fund Program Five-Year Action Plan

Part II: Supporting Pages-Work Activities

Activities for Year 1	Activities for Year: 4 FFY Grant: 2009 PHA FY: 2009			Activities for Year: 5 FFY Grant:2010 PHA FY: 2010		
See Annual Statement	Development/ Work Activity	Quantity	Estimated Cost	Development/ Work Activity	Quantity	Estimated Cost
	HA-Wide: Operations	.10%	\$48,272.00	HA-Wide: Operations	.10%	\$48,272.00
	HA-Wide: Training for Staff, Commissioners and Residents. Upgrade Housing Management Software.	(0.051789857%)	\$25,000.00	HA-Wide: Training for Staff, Commissioners and Residents. Upgrade Housing Management Software.	(0.051789857%)	\$25,000.00
	HA-Wide: Mod. Manager and Clerk of Works Salaries	Full Time/ Annual (.10%)	\$48,272.00	HA-Wide: Mod. Manager and Clerk of Works Salaries	Full Time/ Annual (.10%)	\$48,272.00
	HA-Wide: Audit Costs	1 Time/ Annual	\$5,000.00	HA-Wide: Audit Costs	1 Time/ Annual	\$5,000.00
	HA-Wide: A&E fees and costs associated with mod. Construction Inspector Salary (Part Time)	As Needed (.10%)	\$48,272.00	HA-Wide: A&E fees and costs associated with mod. Construction Inspector Salary (Part Time)	As Needed (.10%)	\$48,272.00
	HA-Wide: Improvements to Administration Buildings, Portable Offices, Community Buildings, Maintenance Buildings	As Needed (0.020715942%)	\$10,000.00	HA-Wide: Improvements to Administration Buildings, Portable Offices, Community Buildings, Maintenance Buildings	As Needed (0.020715942%)	\$10,000.00
	HA-Wide: Purchase Tools & Equipment in support of Mod. Work. Purchase Vehicles for Mod. Use.	2 Buildings, Grounds (0.020715942%)	\$10,000.00	HA-Wide: Purchase Tools & Equipment in support of Mod. Work. Purchase Vehicles for Mod. Use.	2 Buildings, Grounds (0.020715942%)	\$10,000.00
	HA Wide: Temporary relocation of tenants during Mod. Work.	As Needed (0.62147828%)	\$30,000.00	HA Wide: Temporary relocation of tenants during Mod. Work.	As Needed (0.62147828%)	\$30,000.00
	HA Wide: Appliances as needed	As Needed (0.020715942%)	\$10,000.00	HA Wide: Appliances as needed.	As Needed (0.020715942%)	\$10,000.00
	Total CFP Estimated Cost		\$229,816.00	Total CFP Estimated Cost		\$229,816.00

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

Activities for Year 1	Activities for Year: 4 FFY Grant: 2009 PHA FY: 2009			Activities for Year: 5 FFY Grant: 2010 PHA FY: 2010		
See Annual Statement	Development/ Work Activity	Quantity	Estimated Cost	Development/ Work Activity	Quantity	Estimated Cost
	NM 3-1A: Landscaping, retaining walls, fencing, pruning trees, sidewalk repair, parking area resurfacing, curbing and striping.	64 Units	\$16,716.42	NM 3-1A: Landscaping, retaining walls, fencing, pruning trees, sidewalk repair, parking area resurfacing, curbing and striping.	64 Units	\$16,716.42
	NM 3-1B: Same as Above	38 Units	\$9,925.37	NM 3-1B: Same as Above	38 Units	\$9,925.37
	NM 3-2: Same as Above	100 Units	\$26,119.40	NM 3-2: Same as Above	100 Units	\$26,119.40
	NM 3-3: Same as Above	47 Units	\$12,276.12	NM 3-3: Same as Above	47 Units	\$12,276.12
	NM 3-6: Same as Above	05 Units	\$1,305.97	NM 3-6: Same as Above	05 Units	\$1,305.97
	NM 3-9: Same as Above	11 Units	\$2,873.13	NM 3-9: Same as Above	11 Units	\$2,873.13
	NM 3-10: Same as Above	03 Units	\$783.58	NM 3-10: Same as Above	03 Units	\$783.58
	NM 3-1A: Unit Rehab to include: Kitchen remodel, bathroom remodel, roofing, flooring, exterior wall repair, interior wall repair, electrical, plumbing, window and door repair/replacement. This includes modifications and repairs for Section 504 Compliance/ADA accessibility	64 Units	\$43,678.57	NM 3-1A: Unit Rehab to include: Kitchen remodel, bathroom remodel, roofing, flooring, exterior wall repair, interior wall repair, electrical, plumbing, window and door repair/replacement. This includes modifications and repairs for Section 504 Compliance/ADA accessibility	64 Units	\$43,678.57
	NM 3-1B: Same as Above	38 Units	\$25,934.15	NM 3-1B: Same as Above	38 Units	\$25,934.15
	NM 3-2: Same as Above	100 Units	\$68,247.76	NM 3-2: Same as Above	100 Units	\$68,247.76
	NM 3-3: Same as Above	47 Units	\$32,076.45	NM 3-3: Same as Above	47 Units	\$32,076.45
	NM 3-6: Same as Above	05 Units	\$3,412.39	NM 3-6: Same as Above	05 Units	\$3,412.39
	NM 3-9: Same as Above	11 Units	\$7,507.25	NM 3-9: Same as Above	11 Units	\$7,507.25
	NM 3-10: Same as Above	03 Units	\$2,047.43	NM 3-10: Same as Above	03 Units	\$2,047.43
	Total CFP Estimated Cost		\$252,904.00	Total CFP Estimated Cost		\$252,904.00