

PHA Plans

Streamlined 5-Year/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 to certain 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 there under at Title 12, Code of Federal Regulations. Information in PHA plans is publicly available.

Streamlined 5-Year Plan for Fiscal Years 2005 - 2009

Streamlined Annual Plan for Fiscal Year 2007

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. Full reporting for each component listed in the streamlined Annual Plan submitted with the 5-year plan is required.

Streamlined Five-Year PHA Plan Agency Identification

PHA Name: Housing Authority of the City of Tulsa **PHA Number:**
 OK073

PHA Fiscal Year Beginning: 07/2007

PHA Programs Administered:

- Public Housing and Section 8**
 Section 8 Only
 Public Housing Only
 Number of public housing units: 2,190
 Number of S8 units:
 Number of public housing units:
 Number of S8 units: 4221 Vouchers

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:				

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
- PHA local offices

Display Locations for PHA Plans and Supporting Documents

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

- Main administrative office of the PHA
- PHA development management offices
- PHA local offices
- Main administrative office of the local government
- Main administrative office of the County government
- Main administrative office of the 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 Five-Year PHA Plan

PHA FISCAL YEARS 2005 - 2009

[24 CFR Part 903.12]

A. Mission

State the PHA's mission for serving the needs of low-income, very low income, and extremely low-income families in the PHA's jurisdiction. (select one of the choices below)

- The mission of the PHA is the same as that of the Department of Housing and Urban Development: To promote adequate and affordable housing, economic opportunity and a suitable living environment free from discrimination.
- The PHA's mission is:
To be a leading Public Housing Agency that enhances the quality of life in Tulsa by through the efforts of a professional, caring, and responsive staff and Board.

B. Goals

The goals and objectives listed below are derived from HUD's strategic Goals and Objectives and those emphasized in recent legislation. PHAs may select any of these goals and objectives as their own, or identify other goals and/or objectives. Whether selecting the HUD-suggested objectives or their own, **PHAs ARE STRONGLY ENCOURAGED TO IDENTIFY QUANTIFIABLE MEASURES OF SUCCESS IN REACHING THEIR OBJECTIVES OVER THE COURSE OF THE 5 YEARS.** (Quantifiable measures would include targets such as: numbers of families served or PHAS scores achieved.) PHAs should identify these measures in the spaces to the right of or below the stated objectives.

HUD Strategic Goal: Increase the availability of decent, safe, and affordable housing.

- PHA Goal: Expand the supply of assisted housing
Objectives:
 - Apply for additional rental vouchers:
 - Reduce public housing vacancies:
 - Leverage private or other public funds to create additional housing opportunities:
 - Acquire or build units or developments
 - Other (list below)
- PHA Goal: Improve the quality of assisted housing
Objectives:
 - Improve public housing management: (PHAS score) 94%
 - Improve voucher management: (SEMAP score) 100%
 - Increase customer satisfaction:
 - Concentrate on efforts to improve specific management functions:
(list; e.g., public housing finance; voucher unit inspections)

- Renovate or modernize public housing units:
 - Demolish or dispose of obsolete public housing:
 - Provide replacement public housing:
 - Provide replacement vouchers:
 - Other: (list below)
- PHA Goal: Increase assisted housing choices
- Objectives:
- Provide voucher mobility counseling:
 - Conduct outreach efforts to potential voucher landlords
 - Increase voucher payment standards
 - Implement voucher homeownership program:
 - Implement public housing or other homeownership programs:
 - Implement public housing site-based waiting lists:
 - Convert public housing to vouchers:
 - Other: (list below)

HUD Strategic Goal: Improve community quality of life and economic vitality

- PHA Goal: Provide an improved living environment
- Objectives:
- Implement measures to de-concentrate poverty by bringing higher income public housing households into lower income developments:
 - Implement measures to promote income mixing in public housing by assuring access for lower income families into higher income developments:
 - Implement public housing security improvements:
 - Designate developments or buildings for particular resident groups (elderly, persons with disabilities)
 - Other: (list below)

HUD Strategic Goal: Promote self-sufficiency and asset development of families and individuals

- PHA Goal: Promote self-sufficiency and asset development of assisted households
- Objectives:
- Increase the number and percentage of employed persons in assisted families:
 - Provide or attract supportive services to improve assistance recipients' employability:
 - Provide or attract supportive services to increase independence for the elderly or families with disabilities.

Other: (list below)

HUD Strategic Goal: Ensure Equal Opportunity in Housing for all Americans

- PHA Goal: Ensure equal opportunity and affirmatively further fair housing
Objectives:
- Undertake affirmative measures to ensure access to assisted housing regardless of race, color, religion national origin, sex, familial status, and disability:
 - Undertake affirmative measures to provide a suitable living environment for families living in assisted housing, regardless of race, color, religion national origin, sex, familial status, and disability:
 - Undertake affirmative measures to ensure accessible housing to persons with all varieties of disabilities regardless of unit size required:
 - Other: (list below)

Other PHA Goals and Objectives: (list below)

Goal #1: Finalize transition plan to ensure compliance with Asset Management Regulations.

Under recent HUD regulations, PHAs are required to transition to property-based operations and implement the new Asset Management requirements. The goal is for HUD to fund each property rather than fund the agency as a whole and allow the PHA to evaluate its portfolio based on the property's bottom line. In 2008, PHAs must be certified by a third party to be in compliance with the regulations. The THA has employed property-based operations for several years, long before this requirement, and the tasks in this area are related to the Central Office Cost Center and its approach to charging developments for services.

Objectives under this goal are:

- **Objective A:** Review overhead costs and estimate incoming fees.
- **Objective B:** Finalize fees for services for all centralized functions and develop final fee-for-service listing; reevaluate supervision costs
- **Objective C:** Conduct property viability reviews and determine the highest and best use for each development.
- **Objective D:** Develop transition plan for compliance and implement; assess transition plan during the "test" period.

Goal #2: Evaluate the effectiveness of Resident Services function and realign as needed.

Funding for all HUD programs is on the decline, including funding for operations, capital improvements, and resident services. As the PHA transitions to full compliance with Asset Management requirements, it will become increasingly important to ensure that the resources for resident services are effectively spent and have the greatest impact possible to remain consistent with the agency's overall

mission. As a result, this goal is presented to maximize the effectiveness of the resident services resources and continuously identify ways to capitalize on other services provided throughout the service area.

Objectives under this goal are:

- **Objective A:** Board to establish annual commitment for Resident Services functions.
- **Objective B:** Review existing programs, staffing levels, and funding sources to evaluate the continued feasibility of individual efforts.
- **Objective C:** Develop annual grant plan and ensure that grant benefits exceed administrative requirements.
- **Objective D:** Develop cost analyses to assess the services provided and ensure the financial viability of each.
- **Objective E:** Continue to coordinate and expand linkages to other local providers.

Goal #3: Target the Authority's development activities and create a Development Plan

Affordable housing resources in the City of Tulsa are on the decline and the need for affordable housing is on the rise. As a result, the Authority must consider the expansion of those resources through acquisition or development. Since the process for both acquisition and development is extremely time sensitive, it is critical for the Authority to establish a streamlined process for the evaluation of potential deals to allow for the timely completion of due diligence efforts.

Objectives under this goal are

- **Objective A:** Develop process outline and timeframe for development and/or acquisition and obtain Board approval.
- **Objective B:** Establish development team for the evaluation of possible deals.
- **Objective C:** Fine tune criteria for the selection of properties.
- **Objective D:** Integrate development activities with operations plan to ensure the Authority's ability to maintain properties for the long term.

Goal #4: Enhance and target Entrepreneurial Activities

As funding from Congress and HUD continues to decline, it is critical that the Authority develop and implement initiatives that are unrestricted and revenue producing. This will allow the agency to capitalize on its resources and to expand the scope of core activities to entrepreneurial efforts.

Objectives under this goal are:

- **Objective A:** Develop clear training curriculum and identify target market for each

- **Objective B:** Expand courses and subject matter to appeal to smaller PHA's to include Property Management, Construction Management, Construction Administration, CFP Grant Management, and other products (i.e. cabinet shop).
- **Objective C:** Enhance promotional materials and create advertising and promotion plan.
- **Objective D:** Finalize process for Single-family Property Acquisition and Rehabilitation Plan to consider the marketability of specific selected properties.

Goal #5: Investigate the feasibility of Expanding the PHA Service Area

The Authority service area is currently restricted to one mile outside the City of Tulsa limits and state law restricts the activities as well as that service area. In order to capitalize on opportunities outside the service area, the statute must be modified. In addition, as HUD continues its focus on the consolidation, or regionalization, of housing agencies, the Authority should monitor surrounding housing agencies for opportunities to provide comprehensive management services.

Objectives under this goal are:

- **Objective A:** Continue efforts to change the State Statutes to allow more flexibility in the scope and geographic location Authority initiatives.
- **Objective B:** Evaluate opportunities to provide comprehensive PHA management services to surrounding PHA's for eventual incorporation into a regional PHA.

Streamlined Annual PHA Plan

PHA Fiscal Year 2005

[24 CFR Part 903.12(b)]

Table of Contents

Provide the following table of contents for the streamlined Annual Plan submitted with the Five-Year Plan, including all streamlined plan components, and additional requirements, together with the list of supporting documents available for public inspection.

A. ANNUAL STREAMLINED PHA PLAN COMPONENTS

- 1. Housing Needs
- 2. Financial Resources
- 3. Policies on Eligibility, Selection and Admissions
- 4. Rent Determination Policies
- 5. Capital Improvements Needs
- 6. Demolition and Disposition
- 7. Homeownership
- 8. Civil Rights Certifications (included with PHA Certifications of Compliance)
- 9. Additional Information
 - a. PHA Progress on Meeting 5-Year Mission and Goals
 - b. Criteria for Substantial Deviations and Significant Amendments
 - c. Other Information Requested by HUD
 - i. Resident Advisory Board Membership and Consultation Process
 - ii. Resident Membership on the PHA Governing Board
 - iii. PHA Statement of Consistency with Consolidated Plan
 - iv. (Reserved)
- 10. Project-Based Voucher Program
- 11. Supporting Documents Available for Review
- 12. FY 2006 Capital Fund Program and Capital Fund Program Replacement Housing Factor, Annual Statement/Performance and Evaluation Report (see attachments, below)
- 13. Capital Fund Program 5-Year Action Plan (see attachments, below)
- 14. Other:

- Admissions Policy for De-concentration**
- De-concentration Analysis**
- Capital Fund Program Five Year Action Plan**
- FY 2003 CFP/CFPRHF OK56P07350103**
- FY 2003 CFP/CFPRHF OK56P07350203**
- FY 2004 CFP/CFPRHF OK56P07350104**
- FU 2005 CFP/CFPRHF OK56P07350105**
- FY2005 CFP/CFPRHF OK56R07350105**
- FY2005 CFP/CFPRHF OK56PO7350105**
- FY2006 CFP/CFPRHF OK56RO7350106**
- FY2006 CFP/CFPRHF OK56RO7350206**
- FY2006 CFP/CFPRHF OK56PO7350106**

B. SEPARATE HARD COPY SUBMISSIONS TO LOCAL HUD FIELD OFFICE

Form HUD-50077, PHA Certifications of Compliance with the PHA Plans and Related Regulations: Board Resolution to Accompany the Standard Annual, Standard Five-Year, and Streamlined Five-Year/Annual Plans;
Certification by State or Local Official of PHA Plan Consistency with Consolidated Plan.

For PHAs APPLYING FOR CAPITAL FUND PROGRAM (CFP) GRANTS:

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

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

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

Executive Summary (optional)

[903.7(r)]. If desired, provide a brief overview of the contents of the streamlined 5-Year/Annual Plan.

The Housing Authority of the City of Tulsa (THA) Five Year Plan encompasses four target areas of concentration: Professional Staff Development, Resource Management, Social Responsiveness, and Housing in addition to various strategic objectives suggested by HUD. By incorporating the various goals and objectives together they build the vision for the fulfillment of the THA mission of being a leading PHA; enhancing the lives of low-income Tulsans by providing quality housing and recognizing our social responsibility to open doors to self-sufficiency for those who can't.

Our Plan addresses issues relating to PHAS (95%) and SEMAP (100%) and the challenge of Agency self reliance and non-traditional sources of revenue.

THA will notify HUD of any substantial deviations from this plan. Definitions of Substantial Deviations to and Significant Amendment and/or Modification of the Annual Plan are included in Section 9(B.)(1) of this document.

THA Staff morale and support shined in this year's United Way campaign. This year the THA staff raised \$22,134.38, which was 95.4% of the goal. Participation was up to 97.2%, a 1.4% increase over last year. Everyone had a great time on Friday at THA's annual Carnival Day and the auction certainly helped close the gap towards the goal! A big thank also went to the employee volunteers without whom none of this would have been possible!

Agency Accomplishments in General include:

THA Senior Management completed a revision of the Authority's Strategic Plan. In our constant effort to meet the needs of our residents and maintain High Performer Status, The Capital Improvements Department developed and procured ninety-nine (99) contracts totaling \$2,406,155.00. These contracts included elevator door modernization, tub/shower replacements And composition tile replacement throughout units at various sites. Exterior painting and drainage/site improvements were also completed.

Occupancy for Public Housing averaged 98% for the year and the lease up rate in Section 8 occupancy is holding steady at 100%.

Senior Management has developed an excellent working relationship with elected officials on the local, state and national level by keeping them informed of changes in policy affecting THA.

All Departments updated and revised their Departmental Procedures Manuals.

Our Forced Account Cabinet Shop has proven to a very viable and successful program. The Tulsa Housing Authority has saved significant capital funding through the use of our THA staff at Davis-Bacon Rates to build and install cabinetry in our communities. To date the Cabinet Shop has completed all public housing family communities (except for the Scattered Site Homes) and one elderly high rise. Our scheduled time line is to complete the two (2) remaining high rises at the close of 2006. After completion of the two remaining high rises buildings, work will begin on constructing and installing cabinets in the approx 167 Scattered Site Homes.

Departmental Accomplishments are as follows:

Assisted Housing

We are currently in the process of selecting families for our Housings Choice Voucher program; our program has a capacity for 4281 families. We have continued improving the quality of both assisted and public housing by implementing an ongoing Customer Service Training program for staff. We've begun working to increase assisted housing choices by having landlord workshops and new landlord orientations to help educate landlords on polices and regulations.

Voucher Homeownership

THA currently has 8 families participating in the Section 8 Voucher Homeownership program. HPT/THA partnership continues to educate potential homebuyers and conducts weekly workshops for homebuyer education. The Tulsa Housing Authority Board of Commissioners agreed to increase the program size to 20 this year, due to its popularity and success.

Section 8 Homeownership

THA kicked off the Section 8 Homeownership program in November with approximately 1000 letters being mailed to current Section 8 Voucher holders meeting the initial screening criteria. One hundred twenty (120) people have attended the workshop. Forty-four (44) families have been seen for a financial evaluation. Nineteen (19) have been referred to a lender and eighty-two (82) have developed Action Plans to clear up credit issues. Eight (8) have been approved by Bank One. Six (6) clients have purchased homes. Judy Mayfield was the first client and a Housewarming/Press Conference was held on June 27, 2003 with HUD, Bank One, Fannie Mae and others in attendance. The other two (2) clients chose not to purchase homes. Our first homebuyer was the 14th person in OK to buy a house through the Section 8 program. HPT/THA partnership on the Section 8 Homebuyer Education program won an award from OHEA (Oklahoma Homebuyer Education Association) for the partnership and it included a \$500 check.

Section 8 Family Self-Sufficiency Program

THA introduced its Family Self-Sufficiency Program in 1991, and it continues to assist low-income families in bringing the pieces together, by helping them make the transition from public assistance to becoming economically independent.

Each participant has his or her own individual set of goals. These goals may include completing their GED or continuing their education at a two or four-year college. Some participants receive vocational or technical training. Many enter the work force for the first time, while others continue to work in their desired fields.

An incentive of the Family Self-Sufficiency Program is the escrow account. As the family's earned income increases, contributions are made to the escrow account on the family's behalf. Once the family is determined "Self-Sufficient" (which can be in five years or less), the money in the escrow account is paid to the participant. No conditions are imposed on the use of the money but families are encouraged to pursue home ownership.

The Family Self-Sufficiency Program provides community support and resources to encourage and assist families toward becoming self sufficient, but the desire to succeed and become independent comes from the participants.

Expanding economic opportunity is a desired outcome of the program. To assist in this participants are referred to Workforce Oklahoma to register for employment, assistance with resumes, employment testing. Participants are also given the THA employment information telephone number and employment opportunities are also listed when available in the program newsletter.

Program participants are also encouraged to pursue homeownership and are referred to THA's Homeownership program as well as Homeownership Tulsa and Community Action Project of Tulsa County for seminars relating to home buying and financial assistance with closing costs.

Future participants will come through the THA Section 8 assisted housing program and will continue to receive credit counseling seminars, homeownership seminars, GED programs, educational and training guidance so that the tools necessary to end the cycle of generational poverty are provided.

Development

Grants

As of December 31, 2006, 131 grant opportunities have been investigated, 30 applications have been submitted, 4 applications have been denied, 15 applications have been awarded and 11 are pending. The thirty (30) applications submitted during 2006 totaled \$2,559,077.81, the four(4) applications denied total \$237,282.00; fifteen(15) applications awarded total \$997,573.01 and the eleven (11) applications pending total \$1,324,222.80.

Grant Administration

We revised the Special Purpose grant handbook to reflect agency organizational changes. Quarterly grant oversight meetings are being held to discuss active grants and the financial expenditures of each grant. Budget revisions and extensions are discussed at these meetings.

Housing Counseling Activities

Housing Partners of Tulsa, Inc. (HPT) received approval from HUD as a certified Housing Counseling Agency effective December 10, 1998. In September 1999, HPT received a Housing Counseling Grant to fund the housing counseling activities currently being provided by HPT and has continued to receive this grant annually.

HPT was created in 1991 as a 501 (c) (3) not-for-profit corporation. The mission of HPT is “to provide a wide range of affordable housing options for low and moderate-income Tulsans and to promote programs leading to self-sufficiency and home ownership. To achieve these ends, HPT will initiate cooperative efforts within the private and public sectors to mobilize resources and coordinate programs.”

HPT applied to the City of Tulsa's Urban Development Department in June 1999 to become a Community Housing Development Organization (CHDO) in order to develop affordable housing in the Tulsa community. HPT continues to receive approval as a CHDO each year.

The housing counseling services offered by HPT, operating in cooperation with THA, benefit renters, potential homebuyers and current homeowners. THA, because of housing needs and housing problems, receives over 5,000 applications each year. The applicants either lack “decent, safe and sanitary” housing or occupy HUD-related housing, a conventionally financed home, or a home financed under a state, county, or city program. They come to HPT because they are facing the possibility of foreclosure as a homeowner, eviction as a renter, or other circumstances that impair their continued occupancy in affordable, decent, safe and sanitary housing.

HPT offers individual assistance with financial counseling, landlord/tenant relations, pre-purchase homeownership counseling, debt management, rental payment referrals and homebuyer's education counseling. These services meet the housing needs and problems of the targeted area.

HPT is now assisting THA with its Section 8 Voucher Homeownership Program by providing financial evaluations and homebuyer education. As of December 2004, THA allocated 20 vouchers to be used for homeownership. Six section 8 rental vouchers have purchased a home under this program. Additionally HPT has 8 voucher holders that are actively working on credit issues to get loan approved to purchase a home in the near future.

Homebuyer Orientation is held weekly. To accommodate those interested in participating in the program, classes are offered at two time frames, one daytime class and one evening class. Since its inception, a total of 2,356 have attended orientation, 975 that attended have received a financial evaluation and written an action plan designed to them qualify for a home loan. A total

430 people have graduated from the classes. Of those graduates approximately 155 have purchased a home.

A bilingual counselor has recently been added to staff which will help meet the needs of the growing Hispanic clientele. Classes and materials will be offered in Spanish. HPT participates in several outreach activities which include participating in the African-American Homeownership Seminar, providing training the Work Force Tulsa participants regarding credit and budgets and how it relates to homeownership, as well as presenting the program to several real estate agencies in the Tulsa area.

In March of 2005 HPT was approved for funding through the Oklahoma Developmental Disabilities Council to participate in the Affordable Home Ownership Opportunities for People with Disabilities (AHOOPD) program. HPT provides homeownership training and hopes that its efforts will result in a number of people with disabilities in Tulsa becoming homeowners.

In October of 2005 The Dept of Housing and Urban Development selected the Housing Authority of the City of Tulsa to receive funding for the ROSS Homeownership Supportive Services program to deliver homeownership training, counseling and supportive services for residence of Public and Indian housing who are participating or have participated in self – sufficiency programs. HPT housing counseling staff will work in conjunction the Tulsa Housing Authority to provide the training.

HOME Program

In October 1999, HPT was awarded \$300,000 in HOME funds for the acquisition of six houses, rehabilitation of the property as needed, and the provision of homeownership assistance to low-income Tulsa citizens. Another \$300,000 was awarded in FY 2000. HPT has received \$300,000 for the fiscal years 2003 and 2004. HPT recently received \$400,000 in HOME funds for the acquisition of 8 additional homes.

HPT client eligibility is monitored and managed by the HPT Homeownership Manager on the following criteria:

- Ø Client must meet income guidelines qualifications established by HUD.
- Ø Client must have satisfactory or easily repairable credit history, job stability, and sufficient rental history.
- Ø Preference is given to clients who have already initiated the mortgage pre-qualification process through a lender.
- Ø to complete a first time homebuyer's training Client must agree course through HPT or another HUD-certified Housing Counseling Agency.
- Ø Client must be able to provide their portion of the closing costs and down payment prior to closing.

- Ø Upon completion of their first time homebuyer's training course, HPT will provide them with up to \$3,500 of matched funds for down payment and closing costs.

Numerous homebuyers are currently working with the Homeownership Manager to qualify for purchase of a home acquired and rehabilitated by HPT. Twenty-six homes have been acquired since the first HOME Contract in 1999. Twenty-three have been sold. The project is gaining momentum as the word spreads and we anticipate it will continue to grow. HPT is developing a reputation for the unique style of rehab that includes crown molding, ceramic tile in the kitchen and baths, and updated paint colors.

Northgate and Suburban Acres Homeownership

THA continues to maintain a presence in the Northgate and Suburban Acres neighborhoods. Sixty four homes are now under the ownership of THA. In an effort to revitalize this area, 20 of the homes will be demolished and 44 of the homes will be rehabilitated. The demolition will be in collaboration with the City of Tulsa. Realizing that homeownership brings a sense of pride and stability in a neighborhood, THA rehabilitated five homes. The rehabilitation included new appliances, new carpet, new heat /ac and new interior and exterior paint. These homes are currently on the market for sale.

A lot was donated by a local church and THA built a new home on the lot. The home is on the market at \$90,000 and is approximately 1200 SF. The new home has brought about an interest in the neighborhood and it is anticipated that this new development will spark revitalization in the neighborhood. THA and HPT continue to maintain a presence in the neighborhood by actively participating in the Northgate Action Committee.

At the present time, Housing Partners of Tulsa, in conjunction with the Housing Authority of the City of Tulsa, is attempting to address the needs of the Northgate community by seeking additional funding through block grants, federal grants and commercial sources, and through active collaborative multi-agency efforts. In addition to the revitalization efforts listed above, a splash pad and proposed walking trail have been built in Vining Park. These improvements are provided by a \$125,000 CDBG funding from the City of Tulsa.

Entrepreneurial Activities

During 2006 we conducted several service and training activities. We accomplished the following:

- Conducted Wearing Your HR Hat Seminar
- Conducted Needs Assessment for Pawnee Housing Authority
- Prepared Request for Proposals for Pawnee Housing Authority
- Hosted Condensing Boilers Education class for contractors
- Conducted Customer Service Seminar
- Conducted a Management Development Seminar

- Conducted REAC Training Inspection for Muskogee Housing Authority
- Conducted Communications Training Seminar
- Performed HVAC Consultation for Greenwood Chamber of Commerce
- Prepared a Human Resources Policy and Procedures Manual for Kiamichi HA

Entrepreneurial activities will be focused on further expansion and promotion of our services and trainings. These will include:

Human Resources – contract to review current policies and procedures, prepare procedural manuals, evaluate current employee records, assist in correcting records, train for future employee records management

Finance and Administration – contract to perform accounting functions including payroll and accounts payable.

Capital Improvements/Contracting – Develop and implement CIP, develop project manuals, provide construction management

Other entrepreneurial initiatives have begun this year. The THA Cabinet Shop received certification that the cabinets THA manufactures meet all HUD requirements. These cabinets will be marketed to other PHAs as well as to other public and private entities.

Another initiative undertaken during 2006 was the purchase, rehabilitation and sell of homes. THA has purchased five homes to rehab. Two of the homes currently have contracts for sale in process.

Capital Improvements

The Capital Improvements Department continues to administer the **Capital Fund Grant** to our eleven (11) family communities, three (3) elderly high rises and 164 single family homes. This program continues to be a success due to the collaborative efforts of the THA Board of Directors, Senior Management and the Resident Associations representing our communities.

In 2006, the Capital Improvements Department completed and submitted, for approval by HUD, a RFP for an Energy Performance Contract to help reduce the high cost and consumption of utilities. Tulsa Housing Authority intends to take advantage of this program to help make our units more energy efficient and comfortable to live in.

The Capital Improvements Department, through its forced account Cabinet Shop, has completed the renovations of both bathroom and kitchen cabinetry in our low (2) high-rise buildings and our one (1) mid-rise, which affects 542 units. We are replacing cabinets that are approximately forty (40) years old, which greatly enhances the appearance of these units.

Tulsa Housing Authority continues its award winning Facility Equipment Inventory (FEI) Program as a means to maximizing the performance and longevity of our high-rise mechanical equipment while planning for future needs and rehabilitation.

The Capital Improvements Department annually conducts the following assessments:

- 504 Self Evaluation
- Energy Conservation Plan
- Overall Physical Needs Assessments

These assessments help in our planning of the 5 Year Action Plan for our sites physical needs, Section 504 compliance and Energy Conservation enhancements.

With input from our Resident Associations and direction of our Board of Commissioners, Tulsa Housing Authority continues to meet High Performer status.

Management Information Systems

The Tulsa Housing Authority is committed to being a leading Housing Authority on a national scale. To facilitate the effective monitoring and management of our housing inventory and operations, the MIS Department is migrating our current legacy housing software to the .NET technology. This initiative began in July 2004 and will continue until 2009.

By creating a suite of software based on the latest technology, THA will be better situated to accommodate future regulatory and operating requirements.

To date, 14 of our software modules have been migrated. 3 modules are currently in development, and 7 remain.

Part and parcel of THA's commitment and leadership within the community has always been the Resource Centers located at our developments. These centers provide an opportunity for our low income residents to gain computer skills, earn a GED, and better prepare themselves for entry into the job market. Through a combination of grants and other funding sources, THA has continued to upgrade the computer systems and educational software at the centers, during the past years. The MIS Department strives to partner with the Resident Services Department to satisfy the needs of the Resource Centers.

The Tulsa Housing Authority website (www.TulsaHousing.Org) is in the process of a significant upgrade. All departments and divisions of THA were consulted to ensure that we are providing the information on the website that our clients are most interested in. The design will feature an enhanced capability for THA staff to quickly and easily make their own updates without dependence on the MIS Department.

HOPE VI Overview

The Tulsa Housing Authority (THA) received \$28.64 million of 1998 HOPE VI funding from the U. S. Department of Housing and Urban Development (HUD) to undertake a public/private revitalization of the Osage Hills Public Housing community. The HOPE VI Program provides funds to housing authorities to help demolish severely distressed public housing developments and create vibrant, mixed income communities in their place. Integrating redeveloped housing

into the surrounding neighborhood is one of the program's goals.

The revised plan includes the demolition of all 287 obsolete public housing units and the construction of approximately 44653ew units of housing; Projects 1 through 5, and the rehabilitation of 44 off-site single-family homes, known as Project 6.

Major components of the plan include the following:

- 21new market rate single-family homes on the south boundary of the site and along the golf course with no federal or public subsidy anticipated.
- The THA completed infrastructure development activities associated with the 21 lots in spring of 2005. Currently 8 of the 21 lots have been allocated to area developers; associated with the 8 lots are 3 custom homes being constructed, two speculation homes being constructed, 1 homeowner, and 1 of which is in the planning stages.
- 52 low-income elderly rental units in a three story elevator building and 28 cottages for the elderly. Project is complete and 100% occupied.
- A redesigned street pattern and neighborhood parks to provide a true community atmosphere.
- Renovation and new construction of a 21,000 square foot community center that will house supportive services programs, a child care center, a medical clinic and recreational programs to assist low income renters achieve true self-sufficiency. Project is complete and operational.
- 353 family rental units in Projects 1 through 5, built both on and off-site, in duplex or triplex style for low income, moderate, and market-rate families.

Demolition of all existing buildings was completed in spring of 2002 and was soon followed by new construction activities in early November of 2002. Construction began with the elderly mid-rise, and since that time construction has been completed on Projects 1, 2, 3, 4, and 5. All of the planned 453 units were completed in March, 2006. The remaining units; the 44 in Project 6 are scheduled for completion in August of 2007.

Project 6 includes acquisition of 64 single family homes within the Northgate/Suburban Acres subdivisions, which includes rehabilitation of 44 of the 64 demolition of the remaining 20.

At present, THA is moving forward with development activities associated with Project 6, which includes relocation, demolition and rehabilitation.

More than just "bricks and mortar" the HOPE VI program provides almost \$2 million for social services to assist public housing residents in becoming self sufficient. To maximize this investment, THA has partnered with over 30 local educational and social service agencies to provide a network of services targeted to move families from welfare to work. With mandatory participation for public housing residents as a requirement of the lease, this community will

provide the motivation, support and tools necessary for those families and individuals that truly desire freedom from dependency on governmental assistance.

Human Resources

The Human Resources Staff developed training courses to be offered as part of our Entrepreneurial Program, updated all training materials with current standards and policy changes, and computerized training attendance records for easy retrieval. Developed and provided new training classes (i.e. workplace harassment, workplace ethics and customer service), a technical training program for the Section 8 staff, safety training for site staff on the industrial vehicles ('gators") and continued training for staff regarding the 401(k).

Accounting

The Administrative Services Department continues to implement measures to collect unpaid tenant rents. In the past, THA add an additional Legal/Collections Clerk which resulted in approximately double the amount of collections for unpaid rent. THA also subscribed to a nationwide "skip tracing" service that has generated additional collections. In 2006, THA applied for and received approval to participate in the Oklahoma Tax Commissions (OTC) Warrant Intercept Program. This program allows THA to file all outstanding balances with the OTC. Any person that files for a state income tax refund and owes THA funds, will have these funds deducted from the state tax refund and the amount remitted to THA.

With HUD's mandatory implementation of Asset Management and Project Based Budgeting and Accounting for Low-Rent Public Housing for PHAs, the Authority has made great strides in preparing current accounting systems to ensure compliance. Authority staff updated the accounting system and internal accounting procedures to be compliant with HUD issued guidance. As to date, THA is current with all Asset Management Requirements and Project Based Budgeting.

Security

Several years ago the THA Board began a quest to make a difference in the lives of the residents of Public Housing. To address their needs, THA has continued to build upon its comprehensive plan to provide supportive services for all residents, thereby increasing self-sufficiency and eliminating drugs and drug-related crime in its communities. To achieve this, THA combined Capital Fund Program and Low-Rent Operating funds with resources already available in the Tulsa community to create a synergistic effect within our communities. Each of these programs is outlined as follows:

Employment of Private Security

A contract with a private security firm provides gate guards to man the Guard House at the entrance to Comanche Park and Apache Manor. The guards verify identification of persons entering the communities. Non-residents entering the properties are asked their name, destination and/or business on the site. Each vehicle entering the property has its tag number noted. Security guards also assist in the identification and removal of those banned from THA properties. Individuals on the banned list include those with a known drug or criminal history

and those who have been evicted. Additionally, guards assigned to the communities respond immediately to emergency situations and contact local law enforcement when appropriate. THA also provides a nightly roving patrol through its other public housing partners.

Investigator

One full time trained Investigator is employed by THA to investigate criminal activity and policies violations in THA developments. He responds to referrals from residents, staff and tips obtained through the Hotline. The Investigator follows up on leads, develops adequate information that enables local law enforcement agencies to make arrests and provides any necessary support at judicial proceedings.

Drug Hotline

A 24-hour dedicated phone line is maintained in THA's Security office. The number enables residents to make anonymous reports about suspected drug use or sales in their communities. Reports are received by the Security Coordinator and assigned to the Investigator. To keep residents informed about the Drug Hotline, a flyer is posted at each THA public housing development, in the management office and Resource Center.

Resident Meetings

The Security Coordinator meets with residents when scheduled and provides Alert Neighborhood/Safe Neighborhood Meetings. He also provides materials to increase awareness among the community with the assistance of the Citizen's Crime Commission.

Resident Services:

Community Resource Centers

At each of the 9 public housing sites and the 1 site based section-8 family site, THA provides deprogrammed units known as Resource Centers, including utilities and security for a wide array of literacy, education and employment-based programs. This Resource Center is staffed by a full-time Service Coordinator who provides self-sufficiency programs and services to the residents. The Service Coordinators provide intake, assessment, planning, coordination and delivery of services that support economic development and self-sufficiency activities. They work to identify barriers and offer programs that will enhance the quality of life and prepare residents to enter the work force thereby breaking the cycle of poverty. The Coordinators work with the residents on the many issues of Welfare Reform, including childcare, transportation, education and other assistance to prepare the residents to enter the work force. Some of the programs and services offered in the Resource Centers include nutrition and health education, parenting classes, basic needs assistance, job support services, and job training, family counseling, resident leadership training, life skills education, GED and computer literacy.

The Service Coordinators network with local agencies which in turn allows them to promote programs that can benefit the residents as they work toward self-sufficiency. Recently 4 of the Resource Centers became Neighbor Network Centers allowing an expansion of the services already being offered.

Job Support Program

The Service Coordinators assist with job search skills including resume writing and interviewing practice. They provide typing classes and basic computer skills. They assist residents with interest and skills testing, information and interaction with and referrals to established higher education and vocational institutions and financial aid programs. They conduct periodic Career Fairs at the various sites and conduct job skills programs as needed. Also, they help residents with budgeting and financial planning to achieve educational and career goals.

GED Classes

Service Coordinators refer residents to GED classes offered by Komputer Kids at 2 of our family sites (East Central Village and Sandy Park) or by Tulsa Public Schools. Once a GED examination is passed, the Service Coordinator assists the students in identifying areas of interest and referrals are made to higher educational opportunities including; NAHRO scholarships, BOK Scholarships as well as assistance with completing financial aid applications. Each Resource Center has a computer lab on-site that is furnished with newly updated computer systems and internet access that can be used for job search and other related activities. Each computer is also equipped with educational software ranging from typing skills, youth phonics, math, science to name a few.

AmeriCorps SHARE (Safety, Hope, Activities, Respect, and Education)

Since 1995, the AmeriCorp programs have been providing services and activities to the youth living at THA family sites. THA has been administering the program through its agency since 1998. The current AmeriCorps Program is entitled SHARE and consists of eighteen full-time members (12 Youth Leaders and 6 Community Builders). The S.H.A.R.E. AmeriCorps program encourages youth to develop the social skills necessary to succeed in school and beyond while positively reinforcing the skills taught in school. The 12 Youth Leader members provide youth mentoring, and educational enrichment activities to youth residing in Public Housing. The Youth Leaders provide classes such as basic computer instruction, healthy mind and body exercises, homework assistance and social skills development. The 6 Community Builders focus on community involvement. They strive to increase adult participation with relation youth activities and to recruit volunteers from with the Tulsa community to assist with tutoring and other educational programs. The Community Builders also work with the Resident Association to strengthen community involvement.

Resident Participation

Resident of THA communities are actively involved in the planning and development of programs for their communities. Each community has a Resident Association that meets monthly to discuss areas of concern and plan events / activities for the community. The Service Coordinator and the AmeriCorps SHARE Community Builder both work closely with the Resident Association and its officers for the benefit of the community. They assist with promoting the association among the residents. The Service Coordinator also assists with assuring the Association is functioning within the by-laws that they have signed with the housing authority. The officers are advised on how to manage the funds they receive and the paperwork necessary for documentation. Aside from bookkeeping, the officers are advised on conducting meetings, and how to be leaders within their community.

Agency Collaborative:

TulsaWORKS

The TulsaWORKS Program, a career preparation and employment program linked with family support assistance, became available to assist low-income residents in July 1998 with funding provided by the 1997-1998 United Way Venture Grant. In March 2000, funding was received from the Department of Human Services Family Support Division to continue the successful TulsaWORKS Program. Partners in the program include Goodwill Industries, YWCA Women's Resource Center and Resonance, A Support Center for Women, the Tulsa Alliance for Families, Neighbors Along the Line, and the Tulsa Housing Authority. A variety of training programs are available to assist participants ranging from office skills training, call center training, Forklift training, Cleet certification, and customer service training. THA Service Coordinators refer and recruit residents for this program and attend monthly coordination meeting with TulsaWORKS staff to ensure the best services are being provided to THA residents.

Bookmobile Services

The Tulsa City-County Library system provides bookmobile to all THA Public Housing family sites. This provides on-site access to most library services for any resident who wishes to use it. The Service Coordinators and Recreation Directors at each site continue to work to promote usage of the Bookmobile Program.

Bok Opportunity Scholars Program

In an effort to break the poverty cycle through education, THA, the Bank of Oklahoma (BOK), Tulsa Community College (TCC), and Oklahoma State University of Tulsa (OSU-Tulsa) have joined together in a unique collaborative. The BOK Opportunity Scholarship Program offers THA Public Housing residents a chance to receive college scholarships. The program offers recent high school graduates residing in any of THA's Public Housing community's financial assistance to cover the cost of transportation and supplies. Scholars must be enrolled in a minimum of 6 credit hours at either TCC or OSU-Tulsa.

On-site Medical Clinics

On-site medical clinics are located at Country Club Gardens and Sandy Park. The clinic at Country Club Gardens is operated by the OSU Physicians. The clinic at Sandy Park is operated by OU Bedlam Clinic. Both locations provide medical services to the residents living at all THA housing communities as well as providing medical services to others in the surrounding neighborhoods. The Service Coordinators and Case Managers play a key role in education the residents about these services. We are currently looking into expanding the service of an on-site medical clinic to some of the remaining public housing communities.

Planned Parenthood

Through the 2004 ROSS RSDM grant, Planned Parenthood has contracted with THA to provide youth programming at 9 public housing family sites. The services provided range from programs for middle school to high school age youth and include health and safety, arts and humanities, career development and mentoring.

Family & Children's Service

Through the 2004 ROSS RSDM grant, THA has contracted with Family and Children's Services to provide Case-management services at the 9 public housing family sites. The Case Managers assess the needs of clients, assist with basic need issues, help the residents develop goals and provide direction and support to reach their goals of employment and education. Aside from this, the Case Managers also encourage the residents to participate in the FSS program that is available and provide on-site education classes related to self-sufficiency.

YWCA

Through the 2004 ROSS RSDM grant, YWCA has contracted with THA to provide weekly Life Skills classes at 9 public housing family sites. These services are provided to enhance the skills of the residents by education and assisting the families to address problems they face in achieving independence, including drug and alcohol education, cultural enrichment activities, community service and self-esteem building exercises. The staff from YWCA will also work to develop and strengthen leadership skills among the residents.

Komupter Kids

Komupter Kids provides computer training at our Neighborhood Network sites through the 2003 ROSS RSDM grant at Comanche, the 2004 ROSS Neighborhood Network grant at East Central Village and 2005 Neighborhood Network grant at Sandy Park. They promote the program and provide on-site instruction to interested residents. This program also provides on-site GED classes at East Central Village and Sandy Park.

Recreation

Constructive activities for youth are provided through comprehensive recreation program at all family sites. Services are maintained by a private, non-profit organization on a contractual basis. The non-profit organization is funded by the United Way and also leverages private donations to support their programs.

Quality Early Childhood Education

THA is currently in partnership with United Community Action Project of Osage County to provide the Child Development Center at Country Club Gardens (formerly Osage Hills). The Center provides high quality childcare for public and assisted housing residents. The quality early childhood program currently in operation is: Providing quality early childhood development programs for children ages 0 to 5 years of age. The Country Club Gardens Child Development Center is NAEYC accredited and has received 3-Star rating from the Department of Human Services. They are currently licensed to hold 69 children per the NAEYC and DHS requirements. Additionally, the Center helps low-income parents raise healthy children who are able to relate to people and the world around them, and to grow and feel their own competence.

Needs Assessment:

In June 1998 Resident Services personnel began surveying residents at each Tulsa Housing Authority family housing site and high-rise using the "Resident Services Social Needs Assessment Form." The Service Coordinators complete a survey on every new household as they

move in. We now have the ability to access and query specific information from our Needs Assessment Overview for both the Family Assessment and the Elderly/Disabled Assessment Forms. Analysis of the Needs Assessment information plays an integral part in accurately evaluating the needs and requests of residents, which in turn, improves our ability to offer appropriate programs and services. It is our goal to keep all of the information up-to-date and accurate. Therefore, as residents move out of THA housing, their Assessments are automatically moved out of the Needs Assessment System ensuring that our information is based on current residents. Beginning in 2007, staff will conduct annual assessments on everyone as they renew their lease so that our information remains current and accurate. Aside from this, the questions within the assessment tool are periodically updated to better reflect the focus of the grants that Resident Services has received or are pursuing.

Resident Survey Follow-up Plan 2006

Surveys Sent: 1037 ; Surveys Returned: 298 .

The following are improvements THA will strive for or continue to work toward:

Communication (73.1%)

- ∅ Continue to have THA staff present at Resident Association meetings to focus on areas of concern and follow up on the progress of issues to be resolved.
- ∅ Require Property Management staff to attend Customer Service Training once each year.
- ∅ Service Coordinators will work with Property Managers to create and distribute a monthly newsletter specific to each site. The newsletter will detail information about lease requirements, maintenance issues, site improvements, and other community information as needed.
- ∅ Continue handing out the most recent version of the Resident Handbook to new residents so that they will fully understand the contents of their lease as well as learn about other THA policies and procedures and what is expected of them during their tenure as a resident.
- ∅ Continue to offer assistance and training to each of the Resident Associations to ensure that they are able to operate effectively and work towards building a stronger relationship among the residents at their site and the surrounding community.
- ∅ Continue notifying residents of upcoming events, meetings, etc., by posting flyers door-to-door and/or posting information on community bulletin boards (i.e. Resource Centers, Property Management Offices, Recreation Centers, etc.)
- ∅ Continue to assist and encourage residents to be part of the solution, to join or develop committees/organizations that can help improve the community.

- ∅ Property Managers will periodically administer satisfaction surveys similar to the RASS survey. The intent will be to gain knowledge of resident concerns and feelings about management on a regular basis so we can correct any problems throughout the year in a more timely fashion.
- ∅ The Contracting Department will take “before and after” pictures of capital improvement projects. The pictures will be posted at the site where the work has taken place so residents can see how THA is responding to resident requests made at the annual capital improvement meetings at each site.
- ∅ THA will meet with the Resident Advisory Board to go over the Annual Plan and incorporate as many of their suggestions as possible. The following year THA will notify the residents of the progress made on goals set from the previous year.

Safety (69.5%)

The goal of this section is to capture how safe the residents feel and to assess if the housing agency is making efforts to provide safe living conditions. The following are improvements THA will strive for or continue to work toward:

- ∅ Periodically during the monthly Resident Association meetings with residents and site personnel, we will continue to have Security personnel attend to answer questions and inform residents about “Neighborhood Watch” programs to help stop crime and become the eyes and ears of their community.
- ∅ Maintain relationship with local police authorities to report any criminal activities.
- ∅ Draw attention to our residents about utilizing THA’s in-house anonymous Drug Hotline to report crime.
- ∅ Continue to track crime and crime-related activities.
- ∅ Continue denying housing admission to prospective residents who fail to meet the legal criteria established by HUD or PHA board resolution (i.e. drug activity, criminal background, etc.).
- ∅ Maintain partnerships with police and contracted independent security company to include, but not be limited to:
 - a. Continue attending and scheduling meetings between the local police, contracted security agency and PHA management on an as-needed basis.
 - b. Encourage police and security agencies to be more visible in deterring crime.
 - c. Work in conjunction with Security Coordinator to apply for various drug elimination grants.

- d. When planning any modernization changes, need to gather and utilize input from local police.
- e. Encourage more community policing.

Neighborhood Appearance (69.4%)

- ∅ Work with the residents to encourage community pride and bring in agencies who can help to increase the beautification of each of their communities.
- ∅ Attend Resident Association meetings to receive input from residents regarding their concerns and receive their suggestions on how to improve the appearance of the community.
- ∅ Ensure that all sites are being exterminated on a regular basis.
- ∅ Immediately remove graffiti as soon as it has been reported.
- ∅ Continue working with residents to encourage resident participation in community clean-up efforts and encourage youth to participate in community service days on site to help with community beautification efforts.
- ∅ Property Managers will periodically administer satisfaction surveys similar to the RASS survey. The intent will be to gain knowledge of resident concerns and feelings about management on a regular basis so we can correct any problems throughout the year in a more timely fashion.

The Contracting Department will take “before and after” pictures of capital improvement projects. The pictures will be posted at the site where the work has taken place so residents can see the improvements that

Areas Covered in the Family New Resident Needs Assessment survey include:

- Part I: Basic information
- Part II: Family Issues
- Part III: Education / Employment / Income
- Part IV: Community Involvement / Programming

The Family surveys currently in the system provide the following responses:

(The statistics provided reflect new move-ins from January 1, 2006 through September 31, 2006 totaling 793 households.)

Part II

- 73% are Single Parents
- 27% have a regular doctor

- 33% use a health Clinic for Medical needs
- 23% go to the Emergency Room for illness
- 20 do not have any Health Insurance
- 32% use their own vehicles for transportation
- 23% use the bus for transportation

Part III

- Of those who are employed, 80 have full-time employment
- Of those who are employed, 59 are in job training

- Barriers to Employment
 - a. 26% Transportation
 - b. 16% Child Care
 - c. 13% Limited Skills or Education
 - d. 14% Disabilities or Health Problems

- 3% receive TANF
- 15% receive Food Stamps
- 4% receive SSDI/SSI
- 1% report other income

Part IV

- 25% are interested in GED Classes
- 7% are interested in Literacy Classes
- 29% are interested in Computer Training
- 3% are interested in Substance Abuse Education and/or Support Groups
- 18% are interested in Parenting Classes
- 19% are interested in Budgeting or Credit Counseling
- 26% are interested in Job Training or Support Classes
- 9% are interested in Family Counseling
- 12% are interested in Health or Nutrition Classes
- 10% are interested in Tutoring or Mentoring for their Child
- 12% are interested in Resident Associations
- 12% are interested in Neighborhood Watch programs
- 20% are interested in On-Site Health Clinics
- 3% are interested in becoming home owners in the next 5 years

Query Totals of All Family Sites

Query Name	Query Totals
Teen Mom or Pregnant Teen	11
Resident with Full-Time Employment	80
Resident with Part-Time Employment	94
Adult Resident W/O H/S Diploma or GED	434
Single Male Head of Household	58
Single Female Head of Household	739
Dual Parent Household	44
Seek Medical Attention With Family Doctor	217
Seek Medical Attention at Health Clinic	251
Seek Medical Attention at Emergency Room	183
Residents with Medicaid Insurance	1654
Residents With Medicare Insurance	14
Residents with Private insurance	1
Residents with Other Insurance	1
Residents with Health Insurance	1134
Residents with No Insurance	20
Households which Travel by Own Vehicle	252
Households Which Travel By Bus/Taxi	179
Households Which Travel By Friend/Family	219
Households Which Travel By Other Means	0
Households with Transportation Barriers to Employment	207
Households with Childcare Barriers to Employment	126
Households With Limited Skills/Education Barriers to Employment	106
Households with Disability Barriers to Employment	109
Households Receiving TANF	27
Households Receiving Food Stamps	121
Households Receiving SSI/SSDI	30
Households Receiving Other Income	9
Households Interested in GED Classes	195
Households Interested in Substance Abuse	22
Households Interested in Neighborhood Watch	95
Households Interested in Family Counseling	72
Households Interested in Literacy Programs	57
Households Interested in Parenting Class	141
Households Interested In Budgeting/Credit Counseling	147
Households Interested in Health/Nutrition Classes	96
Households Interested In On Site Medical Clinic/Screenings	157
Households Interested In Computer Training	232
Households Interested in Youth Tutoring/Mentoring	82
Households Interested In Job Training/Job Support	209
Households Interested In Resident Association	95
Households Interested in Homeownership	23
Residents in Job Training or Other Work	59
Households Receiving TANF/SSI/Food Stamps	164
Registered Voters	513

Areas Covered in the Elderly/Disabled New Resident Needs Assessment

survey include:

- Part I: Basic Information
- Part II: Health/Basic Needs Issues
- Part III: Education/Income/Employment
- Part IV: Community Involvement/Programming

The Elderly/Disabled surveys currently in the system provide the following responses: The statistics provided reflect new move-ins from January 1, 2006 through December 31, 2006—totaling 168 surveys.

Part II

- 28% have a regular doctor
- 40% use a health Clinic for Medical needs
- 48% go to the Emergency Room for illness
- 57% have some form of Health Insurance
- 32% report having Mental Health issues
- 22% use their own vehicles for transportation
- 43% use the bus for transportation

Part IV

- 6% are interested in GED Classes
- 6% are interested in Literacy Classes
- 24% are interested in Computer Training
- 10% are interested in Substance Abuse Education and/or Support Groups
- 17% are interested in Budgeting or Credit Counseling
- 15% are interested in Health or Nutrition Classes
- 19% are interested in Resident Associations
- 8% are interested in Neighborhood Watch programs
- 5% are interested in Health Care prevention and Education Programs
- 21% are interested in On-Site Health Clinics

Query Totals of All Elderly Sites

Query Name	Query Totals
Resident has Trouble Remembering to Take Medication	20
Resident has Mental Health Issues	54
Resident Needs Assistance Filling Out Forms	40
Seeks Medical Assistance with a Family Doctor	47
Seeks Medical Attention at Health Clinic	68
Seeks Medical Attention at Emergency Room	80
Residents Paying for Prescriptions with Medicaid/Medicare	47
Residents Paying for Prescriptions with Family Assistance	4
Residents Paying for Prescriptions with Day Center / Agency Assistance	29
Residents Paying for Prescriptions with Private Insurance	0
Residents Paying for Prescriptions with own Income	9
Resident not Paying for Prescriptions	8
Households interested in: GED Classes	10
Households interested in: Literacy Program	10
Households interested in: Computer Training	40
Households interested in: Substance Abuse Counseling	7
Households interested in: Budgeting / Financial Assistance	29
Households interested in: Job Training	29
Households interested in: Counseling	22
Households interested in: Health / Nutrition Classes	26
Households interested in: Meals on Wheels	19
Households interested in: Support Groups	10
Households interested in: Home Health Assistance	6
Households interested in: Housekeeping Assistance	18
Households interested in: Resident Association	32
Households interested in: Neighborhood Watch	14
Households interested in: Health Care Prevention / Education	8
Households interested in :On Site Medical Clinic / Screenings	35
Registered Voters	84
Resident Who Need To Register to Vote	67
Households that Travel by Own Vehicle	37
Households that Travel by Bus	73
Households that Travel by Bicycle	4
Households that Travel by Taxi	3
Households that Travel by Friend or Family	19
Households that Travel by Walking	6
Households that Travel by The Lift	11
Households that Travel by Other Means	4
Resident Does not Eat At Least Two Hot Meals Per Day	32
Resident Needs Assistance with Preparing Meals	21
Resident Not Able to Read Without Assistance	20
Resident Employed Full Time	1
Resident Employed Part Time	15
Resident Retired	22
Resident Disabled	75
Resident Volunteering	2
Resident has Other Employment	13
Resident Has No Employment	30

Resident Interested In: Arts & Crafts	52
Resident Interested In: BINGO / Cards / Games	77
Resident Interested In: Field Trips	60
Resident Interested In: Movies	78
Resident Interested In: Educational Programs	21
Resident Interested In: Programs with Youth	21
Resident Interested In: Exercise Classes	38
Resident Interested In: Birthday / Holiday Parties	39
Resident Interested In: Clubs	13
Resident Interested In: Other	11
Resident Interested in Volunteering	49
Resident Able to Volunteer In the Morning	15
Resident Able to Volunteer in the Afternoons	9
Residents Able to Volunteer in the Evenings	12

1. Statement of Housing Needs [24 CFR Part 903.12 (b), 903.7(a)]

SOURCES:

**2005 Consolidated Plan City of Tulsa Housing Authority
 FY 2006 Consolidated Plan (One Year Plan) for the City of Tulsa**

Estimate of Housing Needs for the Next Five Years

Current housing needs were determined through review of:

- the City of Tulsa's Comprehensive Housing Affordability Strategy (CHAS) data sets compiled by HUD,
- 1990 and 2000 Census data and Census projections,
- Indian Nations Council of Governments demographic projections
- HUD Homeless Survey,
- Tulsa Housing Authority records,
- Oklahoma Department of Commerce projections,
- Tulsa Metropolitan Chamber of Commerce estimates and projections,
- Community Services Council
- Home Builder Association new housing start data,
- Greater Tulsa Realtor Association data,
- Tulsa World news articles, and
- interviews with local program administrators and service providers.

As Tulsa continues to diversify its economic base, changes in housing need are expected over the next five years for both current residents and those expected to reside.

Categories of Persons Affected by Income and Tenure

HUD has provided the following definitions for income groups:

Extremely low income (those earning 0-30% of the median family income)

Low income (those earning 31-50% of the median family income)
Moderate income (those earning 51-80% of the median family income)
Middle income (those earning 81-95% of the median family income)

Editor's Note: The following statistics were derived from the 2000 Census and special data sets created for HUD by the U. S. Census.

Of 73,622 total renter households in Tulsa, 38.9% extremely low, low, and moderate-income renter households were identified as in need of assistance. For a complete breakdown, refer to CHAS Data set - "Housing Problems Output for All Households," which follows this narrative.

A total of 24,193 low-income minority renter households were identified in the CHAS Data sets "Housing Problems Output for Black Non-Hispanic; Native American Non-Hispanic; Asian Non-Hispanic; Pacific Islander Non-Hispanic; and Hispanic.

Of 92,112 owner households in Tulsa, 18.7% extremely low, low, and moderate-income owner households were identified as in need of assistance. For a complete breakdown, refer to CHAS Data set - "Housing Problems Output for All Households," which follows this narrative.

Cost Burden

When housing costs consume a disproportionate share of total household income, a cost burden is created. A need for housing assistance arises when total housing expenses exceed established norms. This standard is based on the premise that each household is entitled to a range of goods and services, such as food, entertainment, and health care, in addition to standard housing. Thus, if a household expends more than the established norm for housing expenses, other necessities are forfeited, and a cost burden is created.

Currently, if a renter household expends up to 30%, or an owner household expends up to 35% of gross income for housing, it is within the norm. If either expends over their respective amounts, it may be said that they are experiencing a cost burden. If either expends over 50% of gross income for housing, they experience a severe cost burden.

Current estimates of need for housing assistance for extremely low-, low- and moderate-income households follow. This data was abstracted from several tables HUD generated using 2000 U. S. Census figures.

Extremely Low-Income (those earning 0-30% of the median income)

Elderly, Rental - A total of 2,327 renter households fall into this income category, with 60.3% experiencing some type of housing problem. A total of 59% experience a cost burden (>30% of income spent on housing) and 45.3% experience a severe cost burden (>50% of income spent on housing).

Small Family, Rental - A total of 5,080 renter households fall into this income category, with 73.7% experiencing some type of housing problem. A total of 70.9% experience a cost burden and 56.7% experience a severe cost burden.

Large Family, Rental - A total of 1,360 renter households fall into this income category, with 87.9% experiencing some type of housing problem. A total of 66.9% experience a cost burden and 40.4% experience a severe cost burden.

All Other Households, Rental - A total of 5,999 renter households fall into this income category, with 66.1% experiencing some type of housing problem. A total of 65.1% experience a cost burden and 56.1% experience a severe cost burden.

Elderly, Owner - A total of 2,753 owner households fall into this income category, with 66.2% experiencing some type of housing problem. A total of 66.1% experience a cost burden and 43.2% experience a severe cost burden.

Small Family, Owner - - A total of 1,174 owner households fall into this income category, with 78.3% experiencing some type of housing problem. A total of 75.7% experience a cost burden and 66.4% experience a severe cost burden.

Large Family, Owner - A total of 232 owner households fall into this income category, with 91.4% experiencing some type of housing problem. A total of 87.9% experience a cost burden and 49.6% experience a severe cost burden.

All Other Households, Owner - A total of 1,373 owner households fall into this income category, with 62.9% experiencing some type of housing problem. A total of 61.8% experience a cost burden and 50.5% experience a severe cost burden.

Low-Income (those earning 31-50% of the median income)

Elderly, Rental - A total of 2,214 renter households fall into this income category, with 66.8% experiencing some type of housing problem. A total of 66.2% experience a cost burden (>30% of income spent on housing) and 26.2% experience a severe cost burden (>50% of income spent on housing).

Small Family, Rental - A total of 4,513 renter households fall into this income category, with 68.5% experiencing some type of housing problem. A total of 65.7% experience a cost burden and 15.6% experience a severe cost burden.

Large Family, Rental - A total of 1,113 renter households fall into this income category, with 82.0% experiencing some type of housing problem. A total of 46.1% experience a cost burden and 40.4% experience a severe cost burden.

All Other Households, Rental - A total of 5,175 renter households fall into this income category, with 77.9% experiencing some type of housing problem. A total of 77.1%

experience a cost burden and 23.5% experience a severe cost burden.

Elderly, Owner - A total of 3,945 owner households fall into this income category, with 34.2% experiencing some type of housing problem. A total of 33.8% experience a cost burden and 15.8% experience a severe cost burden.

Small Family, Owner – - A total of 1,763 owner households fall into this income category, with 69.9% experiencing some type of housing problem. A total of 69.5% experience a cost burden and 28.9% experience a severe cost burden.

Large Family, Owner - A total of 553 owner households fall into this income category, with 69.3% experiencing some type of housing problem. A total of 43.0% experience a cost burden and 15.9% experience a severe cost burden.

All Other Households, Owner - A total of 1,313 owner households fall into this income category, with 71.4% experiencing some type of housing problem. A total of 71.1% experience a cost burden and 40.3% experience a severe cost burden.

Moderate-Income (those earning 51-80% of the median income)

Elderly, Rental - A total of 1,923 renter households fall into this income category, with 47.2% experiencing some type of housing problem. A total of 46.3% experience a cost burden (>30% of income spent on housing) and 14.8% experience a severe cost burden (>50% of income spent on housing).

Small Family, Rental - A total of 6,238 renter households fall into this income category, with 32.5% experiencing some type of housing problem. A total of 23.0% experience a cost burden and 1.4% experience a severe cost burden.

Large Family, Rental - A total of 1,434 renter households fall into this income category, with 56.8% experiencing some type of housing problem. A total of 12.8% experience a cost burden and 0.0% experience a severe cost burden.

All Other Households, Rental - A total of 7,864 renter households fall into this income category, with 26.3% experiencing some type of housing problem. A total of 24.2% experience a cost burden and 2.0% experience a severe cost burden.

Elderly, Owner - A total of 5,318 owner households fall into this income category, with 19.0% experiencing some type of housing problem. A total of 18.5% experience a cost burden and 4.7% experience a severe cost burden.

Small Family, Owner – - A total of 4,565 owner households fall into this income category, with 35.9% experiencing some type of housing problem. A total of 34.8% experience a cost burden and 9.0% experience a severe cost burden.

Large Family, Owner - A total of 1,114 owner households fall into this income category, with 52.4% experiencing some type of housing problem. A total of 26.8% experience a cost burden and 5.4% experience a severe cost burden.

All Other Households, Owner - A total of 2,543 owner households fall into this income category, with 43.8% experiencing some type of housing problem. A total of 43.2% experience a cost burden and 8.8% experience a severe cost burden.

Middle-Income (those earning >81% of the median income)

Elderly, Rental - A total of 2,280 renter households fall into this income category, with 18.0% experiencing some type of housing problem. A total of 17.7% experience a cost burden (>30% of income spent on housing) and 7.5% experience a severe cost burden (>50% of income spent on housing).

Small Family, Rental - A total of 11,709 renter households fall into this income category, with 10.2% experiencing some type of housing problem. A total of 1.9% experience a cost burden and 0.0% experience a severe cost burden.

Large Family, Rental - A total of 1,720 renter households fall into this income category, with 43.6% experiencing some type of housing problem. A total of 2.0% experience a cost burden and 0.0% experience a severe cost burden.

All Other Households, Rental - A total of 12,673 renter households fall into this income category, with 4.9% experiencing some type of housing problem. A total of 2.6% experience a cost burden and .01% experience a severe cost burden.

Elderly, Owner - A total of 15,983 owner households fall into this income category, with 4.8% experiencing some type of housing problem. A total of 4.5% experience a cost burden and 0.7% experience a severe cost burden.

Small Family, Owner - - A total of 33,999 owner households fall into this income category, with 6.9% experiencing some type of housing problem. A total of 6.1% experience a cost burden and 0.9% experience a severe cost burden.

Large Family, Owner - A total of 5,200 owner households fall into this income category, with 17.5% experiencing some type of housing problem. A total of 6.8% experience a cost burden and 1.3% experience a severe cost burden.

All Other Households, Owner - A total of 10,284 owner households fall into this income category, with 11.2% experiencing some type of housing problem. A total of 10.3% experience a cost burden and 1.4% experience a severe cost burden.

Substandard Housing

The Mayor's initiative to eliminate substandard housing in conjunction with the Tulsa Chapter of Habitat for Humanity's application for a 21st Century City designation will be discussed at length in the forthcoming Analysis of Impediments, which will be submitted to HUD under separate cover.

HOMELESS NEEDS

Because of formatting problems encountered trying to import the City of Tulsa's Fiscal Year 2005 Continuum of Care, the Continuum has been excluded from this draft document. Anyone interested in reviewing the 2005 Continuum of Care should contact Tiffany Bazile at 596-2600 and request a copy.

*Tulsa Continuum of Care (COC) FY2005
CoC Background and SuperNOFA Exhibit 1 Executive Summary*

The 2005 Exhibit 1 contains an overview of the homeless assistance plan in Tulsa County including resources in place and/or planned to provide: prevention, outreach, support services, shelter beds, transitional housing, Safe Havens and permanent supportive housing units as well as homeless subpopulation data, gaps and needs assessments and strategic planning initiatives. This document has been prepared in response to the FY 2005 Super Notification of Funding Availability (NOFA) for Supportive Housing Program (SHP) federal grants authorized under the 1987 Stewart B. McKinney Homeless Assistance Act and administered by the U.S. Department of Housing and Urban Development (HUD).

Since 1994 the Supportive Housing Program (SHP) has been part of HUD's Continuum of Care (CoC) strategy to promote the development of housing and supportive services to assist homeless persons in the transition from streets and shelters to permanent housing and maximum self-sufficiency. It is widely recognized and accepted that programs designed to assist homeless persons are more effective and efficient when carried out through carefully planned and systematic local CoC's. A CoC strategy is a three part process that includes 1) a community-wide collaborative homelessness assistance plan, 2) a local review and ranking process for specific programs to address community needs and 3) an annual Super NOFA application that consolidates program funding requests with the community-wide CoC plan.

The City of Tulsa first formulated a Continuum of Care (CoC) in 1995. In 2002, the geographic boundaries of the Tulsa CoC were expanded to cover all of Tulsa County and the communities of Skiatook, Collinsville, Owasso, Broken Arrow and Glenpool. Currently there are 13 programs funded by CoC funds: Salvation Army Supportive Housing Tower, Mental Health Association Permanent Supportive Housing, Mental Health Association Safe Haven at the YMCA, Mental Health Association Intensive Case Management, Mental Health Association Walker Hall Transitional Living Center, Mental Health Association 12th Street Safe Haven, Domestic Violence Intervention Services Transitional Living Program, Volunteers of America Permanent Supportive Housing projects, Volunteers of America Payee Services, Salvation Army Project Able, 12 & 12 Permanent Supportive Housing, Legal Aid Services of Oklahoma, and Community Service Council Homeless Management Information System. These programs are vital components of the Tulsa CoC homeless assistance plan to provide housing and supportive services. Annually, over \$4 million is being brought into the Tulsa community with these funds. In FY 2005 the federal pro-rata funds available for Tulsa County totaled \$1,367,050. There was an additional \$205,057 available if a permanent supportive housing project was ranked as

number one priority through the local process. Seven renewal programs and one new Permanent Supportive Housing program qualifying for the bonus pro-rata were submitted to the 2005 Tulsa CoC local review panel for analysis and ranking. All eight programs were approved for submission of Exhibit 2 and 2Rs as part of the Tulsa FY 2005 SuperNOFA consolidated federal grant request totaling \$1,571,257. HUD's national evaluation of all SuperNOFA applications is typically announced in late winter. As long as our community-based plan detailed in the Exhibit 1 document meets HUD standards and receives the required points, the entire grant amount requested should be available.

SHP funding requests included in the \$1,571,257 FY2005 were:

- q Priority 1: The proposal of the Volunteers of America is for a new permanent Supportive Housing project designed to provide housing through leasing apartment units from the Mental Health Association in Tulsa. Grant request: \$204,276 (2 year term).
- q Priority 2: Mental Health Association in Tulsa, Inc. proposal to renew its Safe Haven Program provides a safe haven for seriously mentally ill and dually diagnosed adults. Grant request: \$238,146 (2 year term).
- q Priority 3: Mental Health Association in Tulsa, Inc. is to renew its Permanent Supportive Housing for the LTS Lite Program which provides 1-bedroom and efficiency apartment units for SMI/dually diagnosed individuals. Grant request: \$175,000 (2 year term).
- q Priority 4: Salvation Army's proposal is to renew its Project Able Supportive Housing Program which provides permanent housing and intensive case management for single homeless men with disabilities associated with alcohol and substance abuse. Grant request: \$110,431 (1 year term).
- q Priority 5: Volunteers of America's proposal to renew its Supportive Housing Program is designed to develop and maintain a permanent housing program for 15 homeless individuals experiencing various disabilities. Grant request: \$256,707 (2 year term).
- q Priority 6: Volunteers of America's proposal to renew its Payee Services Program provides financial management and oversight of the monies received by homeless persons so that such benefits are secured for the sole use by the intended homeless recipient. Grant request: \$233,744 (3 year term).
- q *Priority 7: Community Service Council's proposal is to renew HMIS. HMIS is a community-wide client management system that utilizes web-based technology to coordinate access to many Tulsa area health, family support and social services. Grant request: \$129,113 (1 year term).*
- q *Priority 8: Legal Aid Services' of Oklahoma proposal is to renew its Homeless Legal Aid Project providing legal support services to homeless individuals and families as part of a system-wide efforts to address barriers to mainstream resources that contribute to homelessness. Grant request: \$223,840 (2 year term).*

Unmet needs and Strategic Initiatives

The 2005 point-in-time survey of sheltered and unsheltered homeless individuals indicated that 694 individuals experience homelessness at one time in Tulsa County. This count included 178 individuals identified as chronically homeless. The gap analysis of available housing units indicates an unmet need of 233 units. The Tulsa CoC Homeless Assistance plan to meet housing and service needs is based upon a "housing first" philosophy that links participants to service delivery at the time and place needed.

In 2004 the CoC coordinated efforts with the Mayor's Task Force on Ending Chronic Homelessness to adopt a ten-year plan to end chronic homeless by 2012. Highlights of strategic initiatives to end homelessness are:

- 1. Over the next five years (2004-2009) target chronic homelessness and SMI/dually diagnosed*

by expanding existing and developing proven service delivery systems to the target population utilizing Program of Assertive Community Treatment (PACT) programs operating in Tulsa.

- 2. Strengthen and incorporate new prevention services targeting chronic homeless participants.*
- 3. Conserve existing and develop new supply of affordable SRO and small efficiency/1-bedroom units, with dedication of an appropriate number of those units to chronic homeless participants in a low-demand/high-expectation format employing harm reduction strategies.*
- 4. Maximize utilization of mainstream housing resources for housing acquisition and rental assistance, and maximize utilization of entitlements by increasing direct support to individuals in accessing entitlements and working with entitlement providers (SSI, food stamps, Medicare).*
- 5. Provide chronic homeless system training to all front line staff. This includes all staff that comes in contact with the chronic homeless, from outreach thru permanent housing residency in the community.*

OTHER SPECIAL NEEDS

General Needs of the Elderly

Editor's Note: Tulsa Area Agency on Aging issued an Area Plan for Fiscal Years 2003-2006 which lists needs and priority services of older Oklahomans. A copy of this and related documents may be found at Urban Development Division offices, 111 S. Greenwood Ave., Tulsa, OK 74120 (918) 596-7688.

Administrators for senior nutrition programs state a need for support services for this group to enable them to maintain independence. The 1980 Census shows 6,013 persons over 65 years of age with a transportation disability. The 1990 Census shows 15,431 persons with a mobility or self-care limitation. The 2000 Census shows 13,389 households with a mobility or self-care limitation.

One final note of interest: The U. S. Census projects that 29 states with significant aging populations will emerge as new "Florida." Oklahoma will rank eighth in the country out of 29.

Mentally, Physically and Developmentally Disabled

It is estimated that approximately 7,200 persons with developmental disabilities reside in Tulsa County (1.9% of the total population). Of that amount, 1,200-1,300 persons access the State service system. Many of these services for people with developmental disabilities are primarily provided by the Department of Human Services (DHS), the public schools, the Department of Rehabilitation Services and a number of non-profit organizations. Currently, over 200 people are on the waiting list for services funded by a Medicaid waiver. Many of these families receive a state subsidy to purchase services, which is available as an alternative. Funding of services through DHS is not based upon entitlement and is determined yearly by the Oklahoma State Legislature and Commission for Human Services.

In reviewing housing needs and patterns of utilization, it is clear that their preference is

for single-family rental homes, to be shared by 2-3 individuals. Architectural modification to accommodate renters with special needs is necessary.

Home ownership for this population has been a secondary concern in the wake of moving individuals from an institution to a community setting. It is assumed that certain individuals will make that transition at the appropriate time and under appropriate circumstances. The development of home ownership options has been complex for this agency in light of Supplemental Security Income and Medicaid benefits, Social Security Programs, and the requirements for housing assistance programs.

However, there is currently an initiative led by Fannie Mae to develop a home ownership mortgage product for this population. Operating under the Home of Your Own Steering Committee and entitled "Home Choice", it is now offered in 23 states. A continuum of housing, support services, employment training and placement opportunities should be available to the approximately 3,700 persons who make up this group. There is a need for additional homes and transitional housing for persons with disabilities to expand housing choices available in the community. A need also exists for homeownership opportunities for this group as well.

Current Tulsa County caseload by living arrangement is broken out in this manner:

Description	Balance	Focus	Other	Total
	0	0	2	2
Adult Companion	11	24	0	35
Foster Care (Regular)	0	0	6	6
Group Home	8	1	22	31
Independent Living	5	0	1	6
Intermediate Care Fac.	1	0	0	1
Intermediate Care Fac/MR	18	0	0	18
Mental Health Facility	0	0	1	1
Own Home/Residence	4	0	5	9
Parents/Relatives Home	15	11	113	139
Specialized Foster Care	0	5	20	25
Supported Living	82	222	2	306
Unknown	3	1	8	12
	<hr/>			
	147	264	180	591

Those with Alcohol and Drug Addictions

A significant need exists for a continuum of detoxification and treatment services for youth and adults suffering from addictions.

Those with AIDS

One population in need of assisted living and associated supportive services are those living with AIDS and HIV. Data from the Tulsa City-County Health Department through December 31, 2004 reports 740 HIV and 1,184 AIDS cumulative case reports for Tulsa County. Tabulations of HIV infection prevalence (living HIV cases plus living AIDS cases) report a total of 1,051 cases or 186.2 cases per 100,000 people in Tulsa County.

The challenges of addressing HIV/AIDS in Tulsa have changed over the last five years. Federal funding cutbacks, demographic shifts, and the advances in treatment protocols have all impacted planning for and provision of housing and supportive services for persons living with HIV/AIDS. The new anti-retroviral drugs called protease inhibitors have had a powerful effect on many people living with HIV/AIDS. Those who have successfully taken protease inhibitors are experiencing significantly improved health and increased life expectancy. Many in this group consider re-employment and the impact of returning to work on their medical and disability benefits. As the HIV/AIDS population changes, the service needs do as well, including the need for chemical dependency services, mental health services, and issues of homelessness.

Within the HIV/AIDS community, the primary housing needs include the following:

- Affordable housing
- Emergency housing
- Transitional housing

On average, monthly income for a person living with HIV/AIDS is approximately \$560. According to data collected for Tulsa C.A.R.E.S. 2003 Housing Needs Assessment, this amount is often the only income supporting a family of up to two people. With average rent costs in the Tulsa area upwards of \$375 per month, the disparity between income and rising housing costs places many individuals and families at risk for homelessness. While emergency shelters are available, often the health conditions and of persons living with HIV/AIDS precludes shelter as a viable option in emergency situations. For those transitioning from shelter, hospital, or treatment, there are even fewer options.

Prejudice against the poor, people of color, immigrants, gays and lesbians, and those with a history of mental illness, chemical addiction, incarceration, and/or homelessness, in addition to community concerns, are significant barriers to siting and developing appropriate, affordable housing for people living with HIV/AIDS and their families. With 1,051 reported cases of HIV/AIDS in Tulsa County alone, there is an overwhelming need for improving coordination and collaboration at every level in the systems of funding and delivery of medical, social, housing, HIV/AIDS, job training, mental health and chemical dependency

services.

The best quality and most cost-effective care and range of services may not be delivered because no one entity is responsible or accountable for assuring that the consumer's full spectrum of needs is addressed. At the entry level, consumers do not have ready access to the array of needed services. Once engaged, consumers may have to be enrolled with a number of different case managers and/or attempt to negotiate the service systems themselves, a time-consuming, wasteful, and ineffective process.

Needs of those with disabilities not requiring supportive services

Quantitative data for this group are not available.

LEAD-BASED PAINT HAZARDS

According to the Comprehensive Housing Affordability Strategy Data book, approximately 72% of Tulsa's housing stock contains lead-based paint (126,887 units). This figure is consistent with national averages and assumes all structures built prior to 1978 contain some level of lead. Both the Oklahoma State Health Department and Tulsa City-County Health Department were consulted for incidences of lead-based paint poisonings. As of August 12, 2005 the Health Department had not responded with a reported number of cases of elevated blood levels. The City recognizes that this poses a potential health hazard and addresses it in all housing programs funded with federal dollars.

Lead-Based Paint and Housing Stock

A total of 126,981 housing units in Tulsa were built prior to 1980. Of that amount, 51,541 were renter and 75,440 were owner units. It is assumed that renter occupied housing is more likely to experience problems with lead-based paint, and that further, units occupied by low-income households are likelier to have had less upkeep and maintenance.

There are a total of 48,115 such renter units for very-low and other low-income households. While those 48,115 renter units may have the potential to contain lead-based paint, it is unlikely in light of the local and State Health Departments' findings.

Of greater local concern is HUD's Lead Based Paint Hazard Final Rule regulations and implementation. This Rule makes abatement more costly and widespread, further reducing the City's ability to stretch limited housing rehabilitation dollars.

HOUSING MARKET ANALYSIS

General Characteristics/Population Overview

Tulsa experienced slow growth from 1980 to 1990, with only a 2% increase in total population. Population in 2000 is estimated by the U. S. Census at 392,775. Metropolitan Tulsa Chamber of Commerce estimates a slightly higher figure of 384,838 for 1994. The majority of the population (79.1%) is made up of families. Persons living in non-family households comprised 18.5% (people living alone or with non-relatives); and persons residing in group quarters comprised 2.4% (nursing homes, dormitories, etc.).

Tulsa's population, like the rest of the nation, is aging. The median age of the total population in 1980 was 29.9; in 1990 it was 33.1. Similarly, household size continues to shrink. Median family income appears to be increasing -- from \$33,068 in 1990 to \$37,620 in 1994.

Racial Composition

In 1990, 79% of the population was white; 13% was black; 3% was Hispanic; 4% was Native American; and 1% was Asian/Pacific Islander. This represents a slight increase from 1980 for all racial groups except whites, which decreased by 2.6%.

Of all households in 1990, 25% were very low-income (0-50% of median family income); 17% were other low-income (51-80% of median family income); 8% were moderate-income (81-95% of median family income); and 50% were above 95% of the median family income.

Minority households are more likely to have very low-incomes than white households are. By race, 21% of white households; 49% of black households; 32% of Hispanic households; 31% of Native American households; and 26% of Asian & Pacific Islander households were very low-income.

Concentration of Racial/Ethnic Minorities

Census tracts with **twice** the Metropolitan Statistical Area (MSA) average are considered to be "concentrations of minorities" for Consolidated Plan purposes. The MSA averages for minorities are:

Blacks	8.2%	Hispanics	2.1%
Native Americans	6.8%	Asians	0.9%

Census tracts which meet the concentration definition for blacks (greater than 16.42%) may be found primarily in three portions of the city. The largest area is in north Tulsa, and covers Census tracts 2, 3, 5, 6, 7, 8, 9, 10, 25, 46, 57, 61, 62, 79, 80.01, 80.02, 91.01,

and 101. A smaller area in the southwest portion of the city is comprised of Census tracts 67.01, 68.01, 76.08, and 76.10.

Census tracts which meet the concentration definition for Native Americans (greater than 13.60%) may be found in two portions of the city. The first area is located in far northeast Tulsa in Census tract 61. The second area is located in the west-central part of the city adjacent to downtown, and is comprised of Census tracts 23 and 26.

Census tracts which meet the concentration definition for Hispanics (greater than 4.1%) are scattered throughout the city.

Census tracts which meet the concentration definition for Asians (greater than 1.86%) are scattered throughout the city, with heaviest concentrations in south and east Tulsa.

Locational Policy

The locational policy is designed to promote housing opportunities for lower income and minority households, encourage dispersal of assisted housing throughout the community, assure the availability of public facilities and services, and avoid the creation of new lower income and minority concentrations as a result of local, State or Federal housing programs. Applicable Federal, State and local fair housing and equal opportunity policies will be addressed in implementing the five-year strategy.

The City encourages mixed income developments (more than half of the units are leased to those earning above 60% of the median family income) for any future general occupancy project-based developments. The City would consider, on a case by case basis, supporting development proposals, which offer such a mix.

In an effort to disperse assisted housing, no more than 10% of the housing units in a Planning District or Sub-District should be assisted by project-based subsidy programs, including tax exempt bond financed and Low Income Housing Tax Credit financed multifamily developments, exclusive of housing for the elderly and disabled (e.g. Section 202, Section 811, Shelter Plus Care, Section 8 Single Room Occupancy). No more than a total of 40 project-based general occupancy units shall be within 1/2 mile of the proposed development. For additional information, refer to the Subsidized Housing by Planning District Table and Location of Assisted Complexes map, which follow.

Project/site selection processes should be tailored to provide a priority for selection of proposed developments within those Planning Districts and Sub-Districts with less than 5% project-based general occupancy assisted housing. Every effort should be made to ensure that assisted housing units are dispersed among the various Planning Districts for individual subsidy programs. In addition, project selection processes should be designed to encourage sponsors to coordinate project proposals with appropriate neighborhood organizations to minimize adverse impacts; address neighborhood concerns, and promote compatibility with surrounding neighborhood uses.

Current estimates of assisted housing by Planning District follow. The estimates of assisted housing by Planning District and Sub-district utilized for this determination will be updated to reflect the most current data on total number of dwelling units and total number of subsidized units.

Consistency With the Consolidated Plan

In addition, all new construction, rehabilitation or conversion of other uses in any area shall be consistent with the Comprehensive Plan for the area. The site and neighborhood standards developed by HUD and other Federal agencies as may be applicable shall apply to all project-based new construction and rehabilitation. Any changes in HUD-drafted or other Federal agency policy on site and neighborhood standards will automatically become an underlying requirement to be incorporated in the Consolidated Plan.

Housing Trends

Tulsa ranked number five in the top five most affordable housing markets in the nation according to a survey done by Coldwell Banker on typical corporate transferee homes (4 bedroom/2.5 baths). In its survey of affordable housing markets (3rd quarter, 1994), the National Association of Home Builders (NAHB) ranked Tulsa 60th in the nation out of 185 metropolitan areas surveyed. This represents a drop from last year's ranking of 36, possibly because NAHB factored in rates for property taxes and insurance.

The median sale price for homes in Tulsa was \$94,000 (the national median price for a new home is \$129,000). Approximately 73.5% of the homes sold in Tulsa are within reach of the median income household at prevailing interest rates. This represents a significant drop from last year when approximately 82% of homes sold in Tulsa were within reach of the median household income.

Over-building in the early 1980s provided Tulsa with a surplus of both commercial and residential space. As a result, rental rates plummeted and vacancy rates rose, dramatically broadening housing choices for much of Tulsa's population. Housing which had previously been out of reach for many residents became accessible almost overnight, primarily in south and east Tulsa. This left housing stock in north, and to a lesser degree, west Tulsa, vacant or under-utilized. Lower interest rates in the early 1990s also contributed to expanded housing options. However, that trend has been steadily reversing itself as the local economy stabilizes and interest rates rise. As can be seen in the nearly 10% drop in homes affordable to those with median family incomes, affordable housing is once again an issue for many citizens.

Rental Market

Tulsa's apartment market is soft for several reasons: low interest rates make homeownership accessible to new markets of buyers; large lay-offs and business closings have contributed significantly to an exodus in Tulsa's general population; over-building

during the “boom” years of the early 1990s has provided Tulsa with more than adequate housing stock.

M/PF Research Inc. reports that Tulsa has one of the best rates among 54 cities surveyed-average monthly rent was \$600. Occupancy rates decreased by 10% over the last two years due to the soft housing market and current economic slump. Although still expanding, Tulsa's rental market is growing at a slower pace than other regional cities. This is due in part to a lower rate of job creation. However, Tulsa Metropolitan Chamber of Commerce anticipates an influx of new employees, which will create a new demand for housing.

Fair market rents for the Tulsa area can be found on HUD’s website at www.hud.gov.

Housing Inventory

Data taken from the 1990 Census reports a total of 176,232 year-round housing units in Tulsa. Of that amount, 88% or 155,470 units are occupied. Homeowners make up 56% of that amount, with renters at 44%. This represents a drop in homeownership from 1980, when homeowners comprised 61% and renters comprised 39% of occupied units.

Of all rental units, 15.9% are substandard, 64.6% of which are suitable for rehabilitation. Of all owner units, 7.9% are substandard, 72.0% of which are suitable for rehabilitation.

The 1990 Census reports a rental vacancy rate of 12.55% and a homeowner vacancy rate of 4.29%. A more recent count comes from the 1994 Postal Vacancy Survey for the Tulsa Delivery Area (11-23-93 through 1-13-94), and reports a total of 184,418 housing units. Of that amount, 12,458 or 5.2% were vacant. Specific data by unit type follows:

	Total	Vacant	Percent
Single-family detached	123,751	5,335	4.3%
Single-family attached	5,08	377	7.4%
Multifamily	53,073	4,772	9.0%
Mobile homes	2,505	426	17.0%
Total	184,418	10,910	5.9%

It is assumed that rental and housing for sale is available to persons with HIV/AIDS and their families as well as those with disabilities. Tulsa's Fair Housing Laws prohibit discrimination.

Employment Trends

Reports vary as to the number of jobs added and lost to Tulsa's employment base since 2000. Regardless, it is a continuation of a trend begun three years ago, when Tulsa lost

over 27,000 jobs.

Nationally and locally, the jobless rate fell. April 2005 unemployment figures for Tulsa County, according to the Oklahoma Employment Security Commission, is at a low of 3.1%, down over. The Metropolitan Tulsa Chamber of Commerce cites increased labor force productivity, an increase in business and personal bankruptcies due to the pending legislation. Other economic analysts from across the state predict a slow but steady growth period for Tulsa in 2005.

Implication of Market Conditions for Housing Programs and Strategies

Rental Assistance Programs

The Tulsa Housing Authority currently administers 152 Section 8 certificates and 3,838 vouchers. A total of approximately 2,408 persons are on the Authority's waiting lists (Section 8, Section 8 Site Based and Public Housing combined).

If rental rates continue to increase, as has been the trend for the past 12 months, fewer affordable housing choices may be available for Section 8 clients (those with tenant-based certificates and vouchers). In a tight housing market, landlords are able to command higher rents. As a result, even units that are currently available within applicable fair market rents may not be accessible if local landlords choose not to participate in this rental program.

New Construction

As part of its continued growth and development, the City of Tulsa is expected to add lower income households, which could benefit from assisted housing construction, particularly units for the elderly and developmentally disabled. Specific activities toward that end may include:

1. promotional activities seeking private non-profit developers to apply for Section 202 elderly housing and Section 811 supportive housing for persons with disabilities; and
2. technical assistance, as requested and to the extent possible, to non-profit sponsors of Section 202/811 programs in finding suitable sites and proceeding through the City's development processes;
3. exploration by the City of opportunities to leverage HOME funds with other development and housing funds such as Low Income Housing Tax Credits.

As vacancy rates continue to increase, it is expected that the market demand for additional new construction of affordable and market rate rental units will lessen.

Rehabilitation

With 29,856 housing units in Tulsa built prior to 1960, more effort will be required to maintain an aging housing stock. The City of Tulsa will seek funding opportunities available through the Community Development Block Grant (CDBG), HOME, and weatherization programs, all of which will be targeted to lower-income, owner-occupied households.

Housing For People With Special Needs

Past and future deinstitutionalization along with a mandate to reduce prison populations has created a need for housing and supportive services for special populations. Of particular concern are those persons being released from penal institutions. These hard-to-house people are more likely to end up on the streets and in the Tulsa's emergency shelter system, creating an additional burden on limited resources.

Service providers estimate a need of 300-400 additional beds for substance abusing parolees in need of supportive housing. Freedom House contracts with the Oklahoma Department of Corrections and the U. S. Probation Office to provide transitional housing (65 beds) for this population as they integrate back into the community. A second transitional housing facility (41 beds) targeted toward substance abusing female parolees opened in January 1994.

In addition, a need exists for disabled-accessible units. Presently, it costs approximately \$4,500 per unit to retrofit units with handrails, wider doorways, etc. Federal funds for this activity are not abundant. As such, Tulsa Housing Authority recommends programs developed, funded and implemented locally. Tulsa Housing Authority is in compliance with Section 504 requirements.

Technical assistance will be provided as requested and to the extent possible to non-profit sponsors of supportive housing applications.

Home Purchase

Existing housing prices and low interest rates provide an attractive climate for home purchases. Public assistance will be provided with HOME funds for the homebuyer program through the City's Community Housing Development Organizations.

The City of Tulsa will encourage the use of tax exempt mortgage revenue bonds (through Tulsa County Home Finance Authority or Oklahoma Housing Finance Agency) to finance home purchases for first-time lower-income home buyers.

With pre- and post-purchase counseling, down payment and closing cost assistance, a strong lease-purchase program would be a feasible means of providing home ownership opportunities to a large segment of low-income renters who currently make rental

payments which are equal to or less than a mortgage payment.

Recognizing a need for assistance for prospective homebuyers, local lenders are studying ways in which they may be able to assist in meeting this need. For instance, one lending institution waives origination fees in an effort to remove barriers to homeownership. Others have added bilingual staff members to assist with Hispanic and Asian buyers.

Homeless

Service providers in Tulsa continue to meet the many needs of homeless persons through a wide spectrum of programs. All shelter providers report an increase in demand for services. While shelter space is currently adequate, the need for employment training and placement, physical and mental health care and transitional housing outdistance current levels of assistance offered. Tulsa Housing Authority has worked with local mental health and homeless providers to devise a fast track system to house clients in immediate need of permanent housing. The Mental Health Association in Tulsa and Tulsa Housing Authority have also partnered to provide affordable rental units to consumers accessing Tulsa's mental health system.

PUBLIC AND ASSISTED HOUSING INVENTORY

Housing Authority of the City of Tulsa Consolidated Plan Submission FY 2005

In September of 1967 when the Housing Authority of the City of Tulsa (THA) was created, the need for safe, decent, and sanitary housing was tremendous. Families were living in sub-standard conditions without electricity, gas, or running water. At that time, almost 20% of the housing units available in the City were sub-standard in some way.

When the Authority opened its first Public Housing Community, Seminole Hills, THA had a waiting list of 2,200 applications for the 150 available units. By the time Comanche Park and Apache Manor were completed, the waiting list had grown to 3,700 applicants. The early demographics of THA showed that 60% of the residents were minors and that single women headed 65% of the households.

The next decade would be the most significant for THA in terms of growth. By 1979, THA had constructed or purchased 2,434 units of public housing. The initial Housing Assistance Program (HAP) had reached its 900-unit maximum and the new Section 8 Certificate program had grown to 1,200 units.

Subsidized housing continued to change and grow during the 1980's. Construction on East Central Village, Murdock Villa, and Inhofe Plaza was completed. The Moderate Rehabilitation and Section 8 Voucher Programs had been introduced and by the mid 1980's, the HAP program had been phased out. By 1989, THA was providing housing for almost 20,000 of Tulsa's citizens and community attention began to focus on the need

for social, educational, and employment programs in Public Housing.

This community focus resulted in the development of structured self-sufficiency programs in both Section 8 and Public Housing. In 1990, THA opened what would become the first of 13 Resource Centers for residents at Apache Manor. In 1991, the Section 8 Family Self-Sufficiency Program was introduced; by 1992, THA had officially created a Resident Services Program whose purpose was to address various needs of families in Public Housing. Funding through the Department of Housing and Urban Development enabled THA to create a Security Department to rid THA communities of drugs and criminal activity. A Self-Sufficiency Program for residents of Public Housing was introduced and a Homeownership Program was developed.

As THA's third decade came to an end, THA had grown and evolved into a professional housing agency responsive to resident needs and capable of developing highly creative and innovative solutions to address those needs.

Between June 1, 1999 and June 16, 2000, the Section 8 staff selected 2,886 families for participation in the program, but only 885 have actually leased units, mainly due to a lack of housing in the Tulsa area. In 1967 when THA first opened Seminole Hills, THA held a monopoly on the low-income housing market in Tulsa. Now, more than three decades later, the competition for this finite number of consumers is substantial.

Total THA Unit Availability

Type of Assistance Available	Units 3/98	Units 6/2000	Units 6/05
Public Housing	2,474	2,504	2,189
Section 8 Certificates	2,650	152	0
Section 8 Vouchers	557	3,838	4,281
Towne Square	145	154	154
The Meadows	176	176	176
Inhofe Plaza	150	149	149
Murdock Villa	144	144	143
Moderate Rehabilitation	654	620	113
TOTAL UNITS	6,950	7,728	7,205

This availability of various subsidized housing gives Tulsa families more options for rental assistance than ever before. In total, almost 10,000 units are available for low-income families within Tulsa. This number does not include the units subsidized by Oklahoma Housing Finance Agency. The 1990 Census data shows that in the city of Tulsa, there were 11,027 families below the poverty level. Additionally, the same report shows 5,345 Tulsans over the age of 65 with income below the poverty level. This relatively small number of individuals living below the poverty level resulted in even greater competition between housing providers. However, it is anticipated that as the baby boom generation ages and nears retirement, the demand for housing for the elderly will increase. THA will closely watch this situation to ensure that adequate housing is available for this population.

Competition between THA programs is an issue as well. For instance, among all properties during the period 1/1/96 - 3/15/98, THA experienced 3,272 move-outs. Conversely, during the period 6/1/98 - 5/31/00, THA experienced 3,517 move-outs in the Public Housing program. From 1996 through 1998, the Section 8 Program accounted for 20% of move-outs from the Public Housing program. From 1998 to date, the majority of move-outs occurred because people purchased a home or moved to a private apartment. The following chart illustrates the top five reasons:

Reasons for Move-out

All properties

1/1/96-3/15/98; 6/1/98-5/31/00 and 6/1/00 – 5/31/05

	<i>96-98</i>	<i>98-00</i>	<i>00-05</i>
Selected for Section 8 programs	661	294	931
Deceased or no longer independent	520	574	971
Non-payment of rent or other money	446	570	685
Moved to private apartment or purchased home	397	575	1079
Drug related or criminal activity	390	435	415

The number of families who moved to a private apartment or purchased a home increased from 575 to 1079, illustrating the successes of subsidized housing as transitional housing during an era of Welfare Reform.

In conclusion, Howell Associates completed a study of the level of need for Public Housing in Tulsa in 1998. The Howell Study states that “there is currently significant demand for public housing units in the city of Tulsa among low- and very-low income households with incomes generally below \$10,000-a trend that will continue into the foreseeable future. Because these households are generally unable to spend more than approximately \$250 to \$350 on rent, public housing units represent a key housing resource for these family and elderly households. Decent two bedroom rental units generally cost at least \$400 to \$450 (average rent for all two bedroom units is \$520) representing a level which is not affordable to traditional public housing families with incomes below \$10,000. Tulsa is serving approximately 40% of the potential demand for units among families with very low incomes below \$10,000. This analysis indicates that the potential demand for THA units among traditional public housing residents will remain strong over the next several years.”

A. Housing Needs of Families in the Jurisdiction/s Served by the PHA

Based upon the information contained in the Consolidated Plan/s applicable to the jurisdiction, and/or other data available to the PHA, provide a statement of the housing needs in the jurisdiction by completing the following table. In the “Overall” Needs column, provide the estimated number of renter families that have

housing needs. For the remaining characteristics, rate the impact of that factor on the housing needs for each family type, from 1 to 5, with 1 being “no impact” and 5 being “severe impact.” Use N/A to indicate that no information is available upon which the PHA can make this assessment.

Housing Needs of Families in the Jurisdiction by Family Type							
Family Type	Overall	Afford-ability	Supply	Quality	Access-ability	Size	Locatio-n
Income <= 30% of AMI	4,219	5	5	4	N/A	N/A	N/A
Income >30% but <=50% of AMI	1,273	4	4	3	N/A	N/A	N/A
Income >50% but <80% of AMI	5	2	1	1	N/A	N/A	N/A
Elderly	53	3	3	3	N/A	N/A	N/A
Families with Disabilities	301	N/A	N/A	N/A	N/A	N/A	N/A
Race/White	32%	1	1	1	1	1	1
Race/Black	55%	4	4	5	N/A	N/A	N/A
Race/Amer Ind	8%	4	4	5	N/A	N/A	N/A
Race/Asian	2%	4	4	5	N/A	N/A	N/A
Race/Other	3%	4	4	5	N/A	N/A	N/A

A. Housing Needs of Families on the Public Housing and Section 8 Tenant- Based Assistance Waiting Lists

State the housing needs of the families on the PHA’s waiting list/s. **Complete one table for each type of PHA-wide waiting list administered by the PHA.** PHAs may provide separate tables for site-based or sub-jurisdictional public housing waiting lists at their option.

Housing Needs of Families on the PHA’s Waiting Lists			
Waiting list type: (select one)			
<input type="checkbox"/>	Section 8 tenant-based assistance		
<input checked="" type="checkbox"/>	Public Housing		
<input type="checkbox"/>	Combined Section 8 and Public Housing		
<input type="checkbox"/>	Public Housing Site-Based or sub-jurisdictional waiting list (optional)		
If used, identify which development/sub jurisdiction:			
	# of families	% of total families	Annual Turnover
Waiting list total	941		
Extremely low income <=30% AMI	811	86.20	
Very low income (>30% but <=50% AMI)	123	13.8	
Low income (>50% but <80% AMI)	0	0.00	
Families with children	319	33.9	
Elderly families	40	4.3	
Families with Disabilities	272	28.9	

Housing Needs of Families on the PHA's Waiting Lists			
Race/ethnicity – White	367	39	
Race/ethnicity – Black	495	52.6	
Race/ethnicity – American Indian	69	7.3	
Race/ethnicity - Asian	22	2.3	
Characteristics by Bedroom Size (Public Housing Only)			
1BR	571	60.7	1.92
2BR	210	22.3	15.39
3BR	113	12.0	20.29
4BR	35	3.7	19.36
5BR	11	1.2	18.42
5+ BR	0	0.00	0.00
Is the waiting list closed (select one)? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes If yes: How long has it been closed (# of months)? Does the PHA expect to reopen the list in the PHA Plan year? <input type="checkbox"/> No <input type="checkbox"/> Yes Does the PHA permit specific categories of families onto the waiting list, even if generally closed? <input type="checkbox"/> No <input type="checkbox"/> Yes			

Housing Needs of Families on the PHA's Waiting Lists			
Waiting list type: (select one)			
<input checked="" type="checkbox"/> Section 8 tenant-based assistance			
<input type="checkbox"/> Public Housing			
<input type="checkbox"/> Combined Section 8 and Public Housing			
<input type="checkbox"/> Public Housing Site-Based or sub-jurisdictional waiting list (optional)			
If used, identify which development/sub jurisdiction:			
	# of families	% of total families	Annual Turnover
Waiting list total	2,809		
Extremely low income <=30% AMI	2,173	100.00	
Very low income (>30% but <=50% AMI)	636	22.6	
Low income (>50% but <80% AMI)	0	0.00	
Families with children	2,205	78.5	
Elderly families	13	0.5	
Families with Disabilities	26	0.9	
Race/ethnicity	1,478	40.17	
Race/ethnicity	1,762	47.89	
Race/ethnicity	350	9.51	
Race/ethnicity	80	2.17	
Characteristics by Bedroom Size (Public Housing Only)			

Housing Needs of Families on the PHA's Waiting Lists			
1BR	N/A	N/A	N/A
2 BR	N/A	N/A	N/A
3 BR	N/A	N/A	N/A
4 BR	N/A	N/A	N/A
5 BR	N/A	N/A	N/A
5+ BR	N/A	N/A	N/A
Is the waiting list closed (select one)? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes If yes: How long has it been closed (# of months)? 6 Does the PHA expect to reopen the list in the PHA Plan year? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes Does the PHA permit specific categories of families onto the waiting list, even if generally closed? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes			

B. Strategy for Addressing Needs

Provide a brief description of the PHA's strategy for addressing the housing needs of families on the PHA's public housing and Section 8 waiting lists **IN THE UPCOMING YEAR**, and the Agency's reasons for choosing this strategy.

(1) Strategies

Need: Shortage of affordable housing for all eligible populations

Strategy 1. Maximize the number of affordable units available to the PHA within its current resources by:

Select all that apply

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

Strategy 2: Increase the number of affordable housing units by:

Select all that apply

- Apply for additional section 8 units should they become available
- Leverage affordable housing resources in the community through the creation of mixed - finance housing
- Pursue housing resources other than public housing or Section 8 tenant-based assistance.
- Other: (list below)

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

Strategy 1: Target available assistance to families at or below 30 % of AMI

Select all that apply

- Exceed HUD federal targeting requirements for families at or below 30% of AMI in public housing
- Exceed HUD federal targeting requirements for families at or below 30% of AMI in tenant-based section 8 assistance
- Employ admissions preferences aimed at families with economic hardships
- Adopt rent policies to support and encourage work
- Other: (list below)

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

Strategy 1: Target available assistance to families at or below 50% of AMI

Select all that apply

- Employ admissions preferences aimed at families who are working
- Adopt rent policies to support and encourage work
- Other: (list below)

Need: Specific Family Types: The Elderly

Strategy 1: Target available assistance to the elderly:

Select all that apply

- Seek designation of public housing for the elderly
- Apply for special-purpose vouchers targeted to the elderly, should they become available
- Other: (list below)

Need: Specific Family Types: Families with Disabilities

Strategy 1: Target available assistance to Families with Disabilities:

Select all that apply

- Seek designation of public housing for families with disabilities
- Carry out the modifications needed in public housing based on the section 504 Needs Assessment for Public Housing
- Apply for special-purpose vouchers targeted to families with disabilities, should they become available
- Affirmatively market to local non-profit agencies that assist families with disabilities
- Other: (list below)

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

Strategy 1: Increase awareness of PHA resources among families of races and ethnicities with disproportionate needs:

Select if applicable

- Affirmatively market to races/ethnicities shown to have disproportionate housing needs
- Other: (list below)

Strategy 2: Conduct activities to affirmatively further fair housing

Select all that apply

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

Other Housing Needs & Strategies: (list needs and strategies below)

(2) Reasons for Selecting Strategies

Of the factors listed below, select all that influenced the PHA's selection of the strategies it will pursue:

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

- Results of consultation with residents and the Resident Advisory Board
- Results of consultation with advocacy groups
- Other: (list below)

2. Statement of Financial Resources

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

Financial Resources: Planned Sources and Uses		
Sources	Planned \$	Planned Uses
1. Federal Grants (FY 2006 grants)		
a) Public Housing Operating Fund	\$6,117,901.54	
b) Public Housing Capital Fund	\$3,605,857.00	
c) HOPE VI Revitalization	\$348,705.00	
d) HOPE VI Demolition	\$0	
e) Annual Contributions for Section 8 Tenant-Based Assistance	\$27,610,647.00	
f) Resident Opportunity and Self-Sufficiency Grants	\$1,403,472.00	
g) Community Development Block Grant	\$780,300.00	Public Housing Supportive Services
h) HOME	\$490,000.00	Public Housing Supportive Services
Other Federal Grants (list below)		
-Housing Counseling	\$33,136.00	
-Mult-Family Housing	\$34,076.00	
Non-THA Operating Funds	\$2,707,250.00	Public Housing Operating
2. Prior Year Federal Grants (unobligated funds only) (list below)		
CFP 2002	0	Public Housing Capital Improvements
CFP 2003	\$185,098.00	Public Housing Capital Improvements
CFP 2004	\$1,608,622.34	Public Housing Capital Improvements
CFP 2005	\$3,731,927.00	Public Housing Capital Improvements
3. Public Housing Dwelling Rental Income		
2006 HUD Budget Calculation	\$2,550,948.00	Public Housing Operations
2006 HUD Budget Calculation Non-THA	\$1,240,030.00	Public Housing Operations
4. Other income (list below)		
Low-rent Interest Income/Other	\$577,503.00	Public Housing Operations
Section 8 Interest/Other	\$320,579.00	Section 8 Assistance
Non-THA Interest Income/Other	\$132,696.00	Public Housing Operations
4. Non-federal sources (list below)		
Housing Partners of Tulsa	\$60,864.00	Housing & Homeownership Operations
Housing Assistance Corporation	\$1,722.00	Low-Income Housing Operations
Auxiliary Fund	\$871,865.00	PHA Operations
Total resources	\$54,416,198.88	

Financial Resources: Planned Sources and Uses		
Sources	Planned \$	Planned Uses

3. PHA Policies Governing Eligibility, Selection, and Admissions

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

A. Public Housing

Exemptions: PHAs that do not administer public housing are not required to complete subcomponent 3A.

(1) Eligibility

a. When does the PHA verify eligibility for admission to public housing? (select all that apply)

- When families are within a certain number of being offered a unit: (state number)
- When families are within a certain time of being offered a unit: (state time)
- Other: **At time of application**

b. Which non-income (screening) factors does the PHA use to establish eligibility for admission to public housing (select all that apply)?

- Criminal or Drug-related activity
- Rental history
- Housekeeping
- Other: **Must be in good standing with utility providers**

c. Yes No: Does the PHA request criminal records from local law enforcement agencies for screening purposes?

d. Yes No: Does the PHA request criminal records from State law enforcement agencies for screening purposes?

e. Yes No: Does the PHA access FBI criminal records from the FBI for screening purposes? (either directly or through an NCIC-authorized source)

(2)Waiting List Organization

a. Which methods does the PHA plan to use to organize its public housing waiting list (select all that apply?)

- Community-wide list
- Sub-jurisdictional lists
- Site-based waiting lists (**HOPE VI/Country Club Gardens only**)
- Other (describe)

b. Where may interested persons apply for admission to public housing?

- PHA main administrative office



PHA development site management office
Other: **Oklahoma Department of Human Services**
Via Mail

c. Site-Based Waiting Lists-Previous Year

- 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 d.

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

- What is the number of site based waiting list developments to which families may apply at one time? ____
- How many unit offers may an applicant turn down before being removed from the site-based waiting list? ____
- 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:

d. 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 subsection **(3) Assignment**

- How many site-based waiting lists will the PHA operate in the coming year?
- 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?
- Yes No: May families be on more than one list simultaneously?
 If yes, how many lists?
- 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)

(3) Assignment

a. How many vacant unit choices are applicants ordinarily given before they fall to the bottom of or are removed from the waiting list? (Select one)

- One
- Two
- Three or More

b. Yes No: Is this policy consistent across all waiting list types?

c. If answer to b is no, list variations for any other than the primary public housing waiting list/s for the PHA:

(4) Admissions Preferences

a. Income targeting:

Yes No: Does the PHA plan to exceed the federal targeting requirements by targeting more than 40% of all new admissions to public housing to families at or below 30% of median area income?

b. Transfer policies:

In what circumstances will transfers take precedence over new admissions? (list below)

- Emergencies
- Over-housed
- Under-housed
- Medical justification
- Administrative reasons determined by the PHA (e.g., to permit modernization work)
- Resident choice: (state circumstances below)
- Other: (list below)

c. Preferences

1. Yes No: Has the PHA established preferences for admission to public housing (other than date and time of application)? (If "no" is selected, skip to subsection **(5) Occupancy**)

2. Which of the following admission preferences does the PHA plan to employ in the coming year? (select all that apply from either former Federal preferences or other preferences)

Former Federal preferences:

- Involuntary Displacement (Disaster, Government Action, Action of Housing Owner, Inaccessibility, Property Disposition)
- Victims of domestic violence
- Substandard housing
- Homelessness
- High rent burden (rent is > 50 percent of income)

Other preferences: (select below)

- Working families and those unable to work because of age or disability
- Veterans and veterans' families
- Residents who live and/or work in the jurisdiction
- Those enrolled currently in educational, training, or upward mobility programs
- Households that contribute to meeting income goals (broad range of incomes)
- Households that contribute to meeting income requirements (targeting)
- Those previously enrolled in educational, training, or upward mobility programs
- Victims of reprisals or hate crimes
- Other preferences: **Working**

Elderly or near-elderly

3. If the PHA will employ admissions preferences, please prioritize by placing a "1" in the space that represents your first priority, a "2" in the box representing your second priority, and so on. If you give equal weight to one or more of these choices (either through an absolute hierarchy or through a point system), place the same number next to each. That means you can use "1" more than once, "2" more than once, etc.

2 Date and Time

Former Federal preferences:

- Involuntary Displacement (Disaster, Government Action, Action of Housing Owner, Inaccessibility, Property Disposition)
- 1** Victims of domestic violence
- Substandard housing
- Homelessness
- High rent burden

Other preferences (select all that apply)

- Working families and those unable to work because of age or disability
- Veterans and veterans' families
- Residents who live and/or work in the jurisdiction
- Those enrolled currently in educational, training, or upward mobility programs
- Households that contribute to meeting income goals (broad range of incomes)
- Households that contribute to meeting income requirements (targeting)
- 1** Those previously enrolled in educational, training, or upward mobility programs

Victims of reprisals or hate crimes

1 Other preferences: The Authority has adopted the following local preferences, to be used in lieu of federally-mandated preferences:

1. Head of household and/or spouse is working and the working person(s) needs are not included in any TANF payments the family may be receiving; or
2. Applicant who have/has a family member who is/are 62 years of age or older or handicapped or has a disability; or
3. Head of household and spouse (if applicable) are active participants in educational or training programs that are designed to prepare individuals for the job market; or
4. The applicant family is residing in a public/private shelter as a result of domestic violence; or
5. The applicant family with dependent children is homeless and receiving/utilizing a private/public shelter; or
6. Any acceptable combination of the five situations above as determined by the Authority.

4. Relationship of preferences to income targeting requirements:

- The PHA applies preferences within income tiers
- Not applicable: the pool of applicant families ensures that the PHA will meet income targeting requirements

(5) Occupancy

a. What reference materials can applicants and residents use to obtain information about the rules of occupancy of public housing (select all that apply)

- The PHA-resident lease
- The PHA's Admissions and (Continued) Occupancy policy
- PHA briefing seminars or written materials
- Other source (list)

b. How often must residents notify the PHA of changes in family composition? (select all that apply)

- At an annual reexamination and lease renewal
- Any time family composition changes
- At family request for revision
- Other (list)

(6) De-concentration and Income Mixing

- a. Yes No: Does the PHA have any general occupancy (family) public housing developments covered by the de-concentration rule? If no, this section is complete. If yes, continue to the next question.
- b. Yes 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 on the following table:

De-concentration Policy for Covered Developments			
Development Name	Number of Units	Explanation (if any) [see step 4 at §903.2(c)(1)(iv)]	De-concentration policy (if no explanation) [see step 5 at §903.2(c)(1)(v)]
7301 Seminole Hills	96	None	Included as attachment to Annual Plan.
7303 Comanche Park	275	None	As above.
7306 Mohawk Manor	106	None	As above.
7308 Riverview Park	190	None	As above.
7310 Sandy Park	160	None	As above.
7312 Parkview Terrace	225	None	As above.

B. Section 8

Exemptions: PHAs that do not administer section 8 are not required to complete sub-component 3B. **Unless otherwise specified, all questions in this section apply only to the tenant-based section 8 assistance program (vouchers, and until completely merged into the voucher program, certificates).**

(1) Eligibility

- a. What is the extent of screening conducted by the PHA? (select all that apply)
- Criminal or drug-related activity only to the extent required by law or regulation
 - Criminal and drug-related activity, more extensively than required by law or regulation
 - More general screening than criminal and drug-related activity (list factors):
 - Other (list below)
- b. Yes No: Does the PHA request criminal records from local law enforcement agencies for screening purposes?
- c. Yes No: Does the PHA request criminal records from State law enforcement agencies for screening purposes?
- d. Yes No: Does the PHA access FBI criminal records from the FBI for screening purposes? (Either directly or through an NCIC-authorized source)

e. Indicate what kinds of information you share with prospective landlords? (Select all that apply)

- Criminal or drug-related activity
- Other (describe below)

(2) Waiting List Organization

a. With which of the following program waiting lists is the section 8 tenant-based assistance waiting list merged? (Select all that apply)

- None
- Federal public housing
- Federal moderate rehabilitation
- Federal project-based certificate program
- Other federal or local program (list below)

b. Where may interested persons apply for admission to Section 8 tenant-based assistance? (Select all that apply)

- PHA main administrative office
- Other: **By mail**

(3) Search Time

a. Yes No: Does the PHA give extensions on standard 60-day period to search for a unit?

If yes, state circumstances below:

(Excerpted from 10/2/95 Admin Plan Revised 11/9/00)

TERM OF HCV

During the briefing session, each household will be issued a HCV which represents a contractual agreement between the HA and the Family specifying the rights and responsibilities of each party. It does not constitute admission to the program which occurs when the lease and contract become effective.

Expirations

The HCV is valid for a period of sixty (60) calendar days from the date of issuance. The family must submit a Request for Tenancy Approval, Lease and tenancy addendum within the sixty-day period unless an extension has been granted by the HA.

If the HCV has expired, and has not been extended by the HA or expires after an extension, the family will be denied assistance. An applicant family will be entitled to a review while a participant family will be entitled to a hearing. If the family is currently assisted, they may remain as a participant in their unit if there

is an assisted lease/contract in effect.

Suspensions

When a Request for Tenancy Approval is received, the HA **will not** suspend the term of the HCV nor deduct the number of days required to process the request from the 60 day term of the HCV.

Extensions

The Director of Assisted Housing or Program Manager will consider and grant extensions of the initial HCV term on a case-by-case. Extensions, when granted, will be for additional periods of **thirty (30) days** each. Requests for extensions should be made by the applicant/participant, in writing, prior to the expiration date stated on their HCV, but in no event later than the expiration date unless reasonable accommodation.

An additional thirty (30) days will be granted after the 120 day term of the voucher only in the cases of:

1. A member of the family is a disabled person, and the family evidences need of an extension because of the disability, THA will grant the request to extend the term of the HCV as a reasonable accommodation;
2. or for other good cause as described below:
Medical Emergency: The applicant/participant suffered a medical emergency as documented by a physician's statement or hospital records. Medical emergency is defined as an illness or injury of an immediate family member (self, spouse, child or parent) which results in hospitalization or home-bound care for a period not less than seven (7) days, or a death of an immediate family member.
3. Excessive delays caused by THA staff: A delay of more than seven (7) calendar days processing of paper work.

(4) Admissions Preferences

a. Income targeting

Yes No: Does the PHA plan to exceed the federal targeting requirements by targeting more than 75% of all new admissions to the section 8 program to families at or below 30% of median area income?

b. Preferences

1. Yes No: Has the PHA established preferences for admission to Section 8 tenant-based assistance? (Other than date and time of application) (If no, skip to subcomponent **(5) Special purpose section 8 assistance programs**)

2. Which of the following admission preferences does the PHA plan to employ in the coming year? (Select all that apply from either former Federal preferences or other preferences)

Former Federal preferences

- Involuntary Displacement (Disaster, Government Action, Action of Housing Owner, Inaccessibility, Property Disposition)
- Victims of domestic violence
- Substandard housing
- Homelessness
- High rent burden (rent is > 50 percent of income)

Other preferences (select all that apply)

- Working families and those unable to work because of age or disability
- Veterans and veterans' families
- Residents who live and/or work in your jurisdiction
- Those enrolled currently in educational, training, or upward mobility programs
- Households that contribute to meeting income goals (broad range of incomes)
- Households that contribute to meeting income requirements (targeting)
- Those previously enrolled in educational, training, or upward mobility programs
- Victims of reprisals or hate crimes
- Other preferences: **Families with elderly and/or disabled members**

3. If the PHA will employ admissions preferences, please prioritize by placing a "1" in the space that represents your first priority, a "2" in the box representing your second priority, and so on. If you give equal weight to one or more of these choices (either through an absolute hierarchy or through a point system), place the same number next to each. That means you can use "1" more than once, "2" more than once, etc.

2 Date and Time

Former Federal preferences:

- Involuntary Displacement (Disaster, Government Action, Action of Housing Owner, Inaccessibility, Property Disposition)
- 1** Victims of domestic violence
- Substandard housing
- Homelessness
- High rent burden

Other preferences (select all that apply)

- Working families and those unable to work because of age or disability
- Veterans and veterans' families
- Residents who live and/or work in your jurisdiction
- Those enrolled currently in educational, training, or upward mobility programs
- Households that contribute to meeting income goals (broad range of incomes)

- Households that contribute to meeting income requirements (targeting)
- Those previously enrolled in educational, training, or upward mobility programs
- Victims of reprisals or hate crimes
- 1** Other preferences: **Families with elderly and/or disabled members**

4. Among applicants on the waiting list with equal preference status, how are applicants selected? (Select one)

- Date and time of application
- Drawing (lottery) or other random choice technique

5. If the PHA plans to employ preferences for “residents who live and/or work in the jurisdiction” (select one)

- This preference has previously been reviewed and approved by HUD
- The PHA requests approval for this preference through this PHA Plan

6. Relationship of preferences to income targeting requirements: (select one)

- The PHA applies preferences within income tiers
- Not applicable: the pool of applicant families ensures that the PHA will meet income targeting requirements

(5) Special Purpose Section 8 Assistance Programs

a. In which documents or other reference materials are the policies governing eligibility, selection, and admissions to any special-purpose section 8 program administered by the PHA contained? (Select all that apply)

- The Section 8 Administrative Plan
- Briefing sessions and written materials
- Other: **Welfare to Work Vouchers**

b. How does the PHA announce the availability of any special-purpose Section 8 programs to the public?

- Through published notices
- Other:

4. PHA Rent Determination Policies

[24 CFR Part 903.12(b), 903.7(d)]

A. Public Housing

Exemptions: PHAs that do not administer public housing are not required to complete sub-component 4A.

(1) Income Based Rent Policies

Income includes, but is not limited to:

1. The full amount, before any payroll deductions of wages and salaries, overtime Pay, commissions, fees tips and bonuses, and other compensation for personal services.

2. The net income from operation of business or profession (for this purpose, expenditures for business expansion or amortization of capital indebtedness shall not be deducted to determine the net income from a business, but straight-line depreciation of assets is allowable);
3. Interest, dividends, and other net income of any kind from real or personal property (for this purpose, expenditures for amortization of capital indebtedness shall not be deducted to determine the net income from real or personal property, but straight-line depreciation of assets of assets is permissible). Where the family has net family assets in excess of \$5,000.00, annual income shall include the greater of the actual income derived from all net family assets or a percentage of the value of such assets based on the current passbook savings rate, as determined by HUD;
4. The full amount of periodic payments received from social security, annuities, insurance policies, retirement funds, pensions, disability or death benefits and other similarly types of periodic receipts;
5. Payments in lieu of earnings, such as unemployment and disability compensation, Worker's compensation and severance pay.
6. Welfare assistance, if the payment includes an amount specifically designated for shelter and utilities that is subject to adjustment by the welfare assistance agency in accordance with the actual cost of shelter and utilities, the amount of welfare assistance income to be included as income shall consist of:
 - a. The amount of the allowance of grant exclusive of the amount specifically designated for shelter or utilities plus
 - b. The maximum amount that the welfare assistance could, in fact allow the family for shelter and utilities. If the family's welfare assistance is ratably reduced from the standard of need by applying a percentage, the amount calculated under this paragraph shall be the amount resulting from one application of the percentage;
7. Periodic and determinable allowances, such as alimony and child support Payments, and regular contributions or gifts received from persons not residing in the dwelling;
8. All regular pay, special pay, and allowances of a member of the United States Armed Forces and;
9. Relocation payments.

a. Use of discretionary policies: (select one of the following two)

- The PHA will not employ any discretionary rent-setting policies for income-based rent in public housing. Income-based rents are set at the higher rate of 30% of adjusted monthly income, 10% of unadjusted monthly income, the welfare rent, or minimum rent (less HUD mandatory deductions and exclusions). (If selected, skip to sub-component (2))
- The PHA employs discretionary policies for determining income-based rent (If selected, continue to question b.)

b. Minimum Rent

1. What amount best reflects the PHA's minimum rent? (select one)

- \$0
- \$1-\$25
- \$26-\$50

2. Yes No: Has the PHA adopted any discretionary minimum rent hardship exemption policies?

3. If yes to question 2, list these policies below:

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

1. Yes No: Does the PHA plan to charge rents at a fixed amount or percentage less than 30% of adjusted income?

2. If yes to above, list the amounts or percentages charged and the circumstances under which these will be used below:

d. Which of the discretionary (optional) deductions and/or exclusions policies does the PHA plan to employ (select all that apply)

- For the earned income of a previously unemployed household member
- For increases in earned income
- Fixed amount (other than general rent-setting policy)
If yes, state amount/s and circumstances below:
- Fixed percentage (other than general rent-setting policy)
If yes, state percentage/s and circumstances below:
- For household heads
- For other family members
- For transportation expenses
- For the non-reimbursed medical expenses of non-disabled or non-elderly families
- Other (describe below)

e. Ceiling rents

1. Do you have ceiling rents? (Rents are set at a level lower than 30% of adjusted income) (Select one)

- Yes for all developments
- Yes but only for some developments
- No

2. For which kinds of developments are ceiling rents in place? (select all that apply)

- For all developments
- For all general occupancy developments (not elderly or disabled or elderly only)
- For specified general occupancy developments
- For certain parts of developments; e.g., the high-rise portion
- For certain size units; e.g., larger bedroom sizes
- Other (list below)

3. Select the space or spaces that best describe how you arrive at ceiling rents (select all that apply)

- Market comparability study
- Fair market rents (FMR)
- 95th percentile rents
- 75 percent of operating costs
- 100 percent of operating costs for general occupancy (family) developments
- Operating costs plus debt service
- The "rental value" of the unit
- Other (list below)

f. Rent re-determinations:

1. Between income reexaminations, how often must tenants report changes in income or family composition to the PHA such that the changes result in an adjustment to rent? (select all that apply)

- Never
- At family option
- Any time the family experiences an income increase
- Any time a family experiences an income increase above a threshold amount or percentage: (if selected, specify threshold) \$40.00
- Other (list below)

g. Yes No: Does the PHA plan to implement individual savings accounts for residents (ISAs) as an alternative to the required 12 month disallowance of earned income and phasing in of rent increases in the next year?

(2) Flat Rents

a. In setting the market-based flat rents, what sources of information did the PHA use to establish comparability? (Select all that apply.)

- The section 8 rent reasonableness study of comparable housing

- Survey of rents listed in local newspaper
- Survey of similar unassisted units in the neighborhood
- Other (list/describe below)

B. Section 8 Tenant-Based Assistance:

Exemptions: PHAs that do not administer Section 8 tenant-based assistance are not required to complete sub-component 4B. **Unless otherwise specified, all questions in this section apply only to the tenant-based section 8 assistance program (vouchers, and until completely merged into the voucher program, certificates).**

(1) Payment Standards

Describe the voucher payment standards and policies.

a. What is the PHA's payment standard? (select the category that best describes your standard)

- At or above 90% but below 100% of FMR
- 100% of FMR
- Above 100% but at or below 110% of FMR
- Above 110% of FMR (if HUD approved; describe circumstances below)

b. If the payment standard is lower than FMR, why has the PHA selected this standard?
(Select all that apply)

- FMRs are adequate to ensure success among assisted families in the PHA's segment of the FMR area
- The PHA has chosen to serve additional families by lowering the payment standard
- Reflects market or submarket
- Other (list below)

c. If the payment standard is higher than FMR, why has the PHA chosen this level?
(Select all that apply)

- FMRs are not adequate to ensure success among assisted families in the PHA's segment of the FMR area
- Reflects market or submarket
- To increase housing options for families
- Other (list below)

d. How often are payment standards reevaluated for adequacy? (Select one)

- Annually
- Other (list below)

e. What factors will the PHA consider in its assessment of the adequacy of its payment standard? (Select all that apply)

- Success rates of assisted families
- Rent burdens of assisted families
- Other: **FMRs**

(2) Minimum Rent

a. What amount best reflects your PHA's minimum rent? (Select one)

- \$0
- \$1-\$25
- \$26-\$50

b. Yes No: Has the PHA adopted any discretionary minimum rent hardship exemption policies? (if yes, list below)

In accordance with Section 507 of the Quality Housing and Work Responsibility Act of 1998, minimum rent requirements have been permanently set at \$50 for residents in Tulsa Housing Authority. The act also requires THA to waive minimum rents for the an indefinite period of time for families with long-term financial hardship. The resident must provide THA with reasonable documentation to substantiate the financial hardship. A financial hardship includes the following situations:

- The family is awaiting an eligibility determination to receive federal, state, or Local assistance (includes legal aliens entitled to receive assistance under the INA).
- The family's income decreases due to changed circumstances, loss of employment, or death in the family.
- The family will be evicted as a result of non-payment of the minimum rent.

5. Capital Improvement Needs

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

Due to the continued effort of the Capital Improvement Department, two more phases of the Exterior Modernization of our single family homes are complete. This leaves a balance of 36 out of 164 units to complete.

A. Capital Fund Activities

(1) Capital Fund Program

The Capital Improvements Department continues to administer the Capital Fund Grant to our eleven (11) family communities, three (3) elderly high rises and one hundred sixty-four (164) single family homes. This program continues to be a success due to the collaborative efforts of the THA Board of Directors, Senior Management and the Resident Associations representing our communities.

- a. Yes No Does the PHA plan to participate in the Capital Fund Program in the upcoming year? If yes, complete items 12 and 13 of this template (Capital Fund Program tables). If no, skip to B.

- b. 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 of sub-component 5B: 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) Hope VI Revitalization

a. Yes No: Has the PHA received a HOPE VI revitalization grant? (if no, skip to next component; if yes, provide responses to questions on chart below for each grant, copying and completing as many times as necessary)

b. Status of HOPE VI revitalization grant (complete one set of questions for each grant)
Development name: **Country Club Gardens (formerly Osage Hills)**
Development (project) number: **OK073011**
Status of grant: (select the statement that best describes the current status)
 Revitalization Plan under development
 Revitalization Plan submitted, pending approval
 Revitalization Plan approved
 Activities pursuant to an approved Revitalization Plan underway

c. Yes No: Does the PHA plan to apply for a HOPE VI Revitalization grant in the Plan year? If yes, list development name/s below:

d. Yes No: Will the PHA be engaging in any mixed-finance development activities for public housing in the Plan year?

e. 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: The purchase of 44 homes to be rehabilitated and placed into public housing stock.

6. Demolition and Disposition

[24 CFR Part 903.12(b), 903.7 (h)]

Applicability of component 6: Section 8 only PHAs are not required to complete this section.

- a. Yes No: Does the PHA plan to conduct any demolition or disposition activities (pursuant to section 18 or 24 (Hope VI) of the U.S. Housing Act of 1937 (42 U.S.C. 1437p) or Section 202/Section 33 (Mandatory Conversion) in the plan Fiscal Year? (If “No”, skip to component 7; if “yes”, complete one activity description for each development on the following chart.)

Demolition/Disposition Activity Description
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: (DD/MM/YY)
5. Number of units affected: 6. Coverage of action (select one) <input type="checkbox"/> Part of the development <input type="checkbox"/> Total development
7. Timeline for activity: a. Actual or projected start date of activity: b. Projected end date of activity:

7. Section 8 Tenant Based Assistance--Section 8(y) Homeownership Program

[24 CFR Part 903.12(b), 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? 20

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 below:

- c. What actions will the PHA undertake to implement the program this year (list)?
Send letters to current Section 8 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):

- a. Establishing a minimum homeowner down payment requirement of at least 3 percent of purchase price and requiring that at least 1 percent of the purchase price comes from the family's resources.
- b. 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.
- c. Partnering with a qualified agency or agencies to administer the program (list name(s) and years of experience below).
Housing Partners of Tulsa, Inc., a housing counseling agency since 1999
- d. Demonstrating that it has other relevant experience (list experience below).

8. Civil Rights Certifications

[24 CFR Part 903.12 (b), 903.7 (o)]

Civil rights certifications are included in the *PHA Plan Certifications of Compliance with the PHA Plans and Related Regulations: Board Resolution to Accompany the Standard Annual, Standard Five-Year, and Streamlined Five-Year/Annual Plans*, which is submitted to the Field Office in hard copy—see Table of Contents.

9. Additional Information

[24 CFR Part 903.12 (b), 903.7 (r)]

A. PHA Progress in Meeting the Mission and Goals Described in the 5-Year Plan

(Provide a statement of the PHA's progress against the goals and objectives established in the previous 5-Year Plan for the period FY 2000 - 2004.

HUD Strategic Goal: Increase the availability of decent, safe, and affordable housing.

PHA Goal: Expand the supply of assisted housing

The Housing Authority of the City of Tulsa has increased the quantity of assisted housing in the Tulsa area through the implementation of its 1998 HOPE VI award, which replaced the Osage Hills apartments with the Country Club Gardens mixed-use community. The plan, which is nearing completion, includes the following components:

- 21 new market rate single-family homes;
- 52 low-income elderly rental units in a three-story elevator building and 28 cottages for the elderly;

273 family rental units, built on and off-site, in duplex and triplex style, for low-income, moderate and market-rate families.

PHA Goal: Improve the quality of assisted housing

The Housing Authority of the City of Tulsa has substantially increased the quality of assisted housing in the Tulsa area through the implementation of its 1998 HOPE VI award, which replaced the Osage Hills apartments with the Country Club Gardens community. The development effort included a redesigned street pattern in the former Osage Hills community, renovation and construction of a 21,000 square foot community center to house community service programs, a daycare center, medical clinic and recreational programs to assist the segment of the population that is low-income to achieve self-sufficiency.

THA has achieved and maintained the distinction of being a "High Performing" PHA during the past five years. THA has achieved PHAS scores in the mid-90s throughout the period in question and had a SEMAP score of 100% in FY2005.

Capital improvements efforts on all public housing communities are comprehensive and ongoing. The Capital Improvements Department expends an average of \$4 million in modernization work annually. During the past five years, the Capital Improvements Department has focused on exterior modernization. Bidding opportunities have included roofing, siding and trim, exterior painting, window and door replacement, and signage. As they near completion of the exterior modernization work, interior renovations will be underway.

PHA Goal: Increase assisted housing choices

THA has conducted outreach efforts to potential voucher landlords by holding receptions for landlords to express our appreciation and answer any questions that they may have about the program, and by developing a more professional and easier to understand owner packet to send out to landlords who express an interest in the program. In conjunction with Housing Partners of Tulsa, Inc., a 501(c) (3) nonprofit CHDO, THA has promoted homeownership through HUD-funded housing counseling and homeownership initiatives. THA's efforts have enabled low-income Tulsans to explore a variety of assisted housing options not available to them otherwise.

HUD Strategic Goal: Improve community quality of life and economic vitality

PHA Goal: Provide an improved living environment

Several years ago the THA Board began a quest to make a difference in the lives of the residents of Public Housing. To address their needs, THA has continued to build upon its comprehensive plan to provide supportive services for all residents, thereby increasing self-sufficiency and eliminating drugs and drug-related crime in its communities. To achieve this, THA combined Drug Elimination funds with resources already available in the Tulsa community to create a synergistic effect within our communities.

A contract with a private security firm provides gate guards for the entrances to Comanche Park and Apache Manor. Also, security provides door guards at the high-rises and drive-through and walk-through patrols at all family communities. The guards verify identification of persons entering the communities. Non-residents entering the complex are asked their name, destination and/or business in the complex. Each vehicle entering the complex has its tag number noted. Security guards also assist in the identification and removal of those banned from THA properties. Individuals on the banned list include those with a known drug or criminal history and those who have been evicted. Additionally, guards assigned to the communities respond immediately to emergency situations and contact local law enforcement when appropriate.

A trained Investigator is employed by THA to investigate crime in THA developments. He responds to referrals from residents, staff and tips obtained through the Hotline. The Investigator follows up on leads, develops adequate information that enables local law enforcement agencies to make arrests and provides any necessary support at judicial proceedings.

A 24-hour dedicated phone line is maintained in THA's Security office. The number enables residents to make anonymous reports about suspected drug use or sales in their communities. Reports are received by the Director of Security and assigned to the Drug Investigator. To keep residents informed about the Drug Hotline, a flyer is distributed door to door at every unit within THA public housing developments no less than twice a year.

From 2000 to 2004, THA implemented Public Housing Drug Elimination (PHDEP), Multifamily Housing Drug Elimination Program (MHDEP), New Approach and Local Law Enforcement Block Grants (LLEBG) totaling nearly \$2 million.

Grant Funding Overview	2000	2001	2002	2003	2004	TOTAL:
LLEBG	\$ 20,000.00	0.00	\$ 100,000.00	0.00	0.00	\$ 120,000.00
MHDEP	0.00	\$ 99,242.00	0.00	0.00	0.00	\$ 99,242.00
New Approach	\$ 250,000.00	\$ 250,000.00	0.00	0.00	0.00	\$ 500,000.00
PHDEP	\$ 1,191,953.00	0.00	0.00	0.00	0.00	\$ 1,191,953.00
PHDEP DETAP	0.00	\$ 15,000.00	0.00	0.00	0.00	\$ 15,000.00
Overall Grant Funding Received:	\$ 1,461,953.00	\$ 364,242.00	\$ 100,000.00	\$ -	\$ -	\$ 1,926,195.00

This funding has provided overtime police presence in and around public housing, professional security monitoring, security-related physical improvements and educational initiatives. As funding for these programs has been phased out at the federal level, THA has explored alternative sources, means and collaborations and has continued limited security coverage as funding permits.

HUD Strategic Goal: Promote self-sufficiency and asset development of families and individuals

PHA Goal: Promote self-sufficiency and asset development of assisted households

At each public housing site, THA provides deprogrammed units, including utilities and security, for a wide array of literacy, education and employment-based programs. The Resource Center is staffed by a full-time Service Coordinator who provides self-sufficiency programs and services to the residents. Some of the programs and services offered in the Resource Centers include nutrition and health education, parenting classes, basic needs assistance, job support services, family counseling, resident leadership training, job training, life skills education and computer literacy. The Service Coordinators provide intake, assessment, planning, coordination, and delivery of services that support economic development and self-sufficiency activities. They also work to identify barriers and work to provide programs that will enhance the quality of life and prepare residents to enter the workforce thereby breaking the cycle of poverty. Additionally the Service Coordinators work with residents on many issues of Welfare Reform, including childcare, transportation, education, and other needs that are identified.

HUD Strategic Goal: Ensure Equal Opportunity in Housing for all Americans

PHA Goal: Ensure equal opportunity and affirmatively further fair housing

Civil rights certifications are included in the PHA Plan Certifications of Compliance with the PHA Plans and Related Regulations.

**Public Housing
Civil Rights and Fair Housing Policy**

It is the policy of the Housing Authority to comply fully with all Federal, State, and local nondiscrimination laws and with the rules and regulations governing Fair Housing and Equal Opportunity in housing and employment.

The HA shall not deny any family or individual the opportunity to apply for or receive assistance under the Public Housing Program on the basis of race, color, sex, religion, creed, national or ethnic origin, age, family, or marital status, handicap, disability or sexual orientation.

To further its commitment to full compliance with applicable Civil Rights laws, the HA

will provide Federal, State, and local information to Public Housing resident regarding “discrimination” and any recourse available to them if they are victims of discrimination. Such information will be made available during the move-in process, and all applicable Fair Housing Information and Discrimination Complaint Forms will be made a part of the New Resident packet.

Except as otherwise provided in 24 CFR 8.21(c)(1), 8.24(1), 8.25, and 8.31, no individual with disabilities shall be denied the benefits of, be excluded from participation in, or otherwise be subjected to discrimination because the HA’s facilities are inaccessible to or unusable by persons with disabilities.

Posters and housing information are displayed in locations throughout the HA’s office in such a manner as to easily readable from a wheelchair.

The HA’s Central Office at 415 E. Independence is accessible to persons with disabilities. Accessibility for the hearing impaired is provided by the TTD/TDY telephone number, 918/587-4712.

Assisted Housing Civil Rights and Fair Housing Policy

It is the policy of the Housing Authority to comply fully with all Federal, State, and local nondiscrimination laws and with the rules and regulations governing Fair Housing and Equal Opportunity in housing and employment.

The HA shall not deny any family or individual the opportunity to apply for or receive assistance under the Public Housing Program on the basis of race, color, sex, religion, creed, national or ethnic origin, age, family, or marital status, handicap, disability or sexual orientation.

To further its commitment to full compliance with applicable Civil Rights laws, the HA will provide Federal, State, and local information to Assisted Housing clients regarding “discrimination” and any recourse available to them if they are victims of discrimination. Such information will be made available during the family briefing session, and all applicable Fair Housing Information and Discrimination Complaint Forms will be made a part of the Housing Choice Voucher holder’s briefing packet.

Except as otherwise provided in 24 CFR 8.21(c)(1), 8.24(1), 8.25, and 8.31, no individual with disabilities shall be denied the benefits of, be excluded from participation in, or otherwise be subjected to discrimination because the HA’s facilities are inaccessible to or unusable by persons with disabilities.

Posters and housing information are displayed in locations throughout the HA’s office in such a manner as to easily readable from a wheelchair.

The HA’s Central Office at 415 E. Independence is accessible to persons with disabilities.

Accessibility for the hearing impaired is provided by the TTD/TDY telephone number, 918/587-4712.

Other PHA Goals and Objectives:

THA's other goals, as enumerated in the previous 5-Year Plan, concern internal operations and procedures. A detailed progress report of these activities is included in the THA FY 2004 Strategic Plan, which is appended to this document.

B. Criteria for Substantial Deviations 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:

Deviations which change the scope or focus of the plan; for example,

A permanent change in PHA policy or procedure that would necessitate a change in the answers indicated by the marked boxes (e.g.) throughout this document.

b. Significant Amendment or Modification to the Annual Plan:

- W A substantial procedural change in written policy for PHA policies governing eligibility, selection and admissions for Public Housing and/or Section 8;
- W Changes in rent determination policy, addition or elimination of resident services programs; and
- W Acquisition, disposition or demolition actions that permanently increase or decrease the total number of available units.

C. Other Information

[24 CFR Part 903.13, 903.15]

(1) Resident Advisory Board Recommendations

- a. Yes No: Did the PHA receive any comments on the PHA Plan from the Resident Advisory Board/s?

If yes, provide the comments below:

b. In what manner did the PHA address those comments? (select all that apply)

- Considered comments, but determined that no changes to the PHA Plan were necessary.

- The PHA changed portions of the PHA Plan in response to comments
List changes below:
- Other: (list below)

(2) Resident Membership on PHA Governing Board

The governing board of each PHA is required to have at least one member who is directly assisted by the PHA, unless the PHA meets certain exemption criteria. Regulations governing the resident board member are found at 24 CFR Part 964, Subpart E.

a. Does the PHA governing board include at least one member who is directly assisted by the PHA this year?

Yes No:

If yes, complete the following:

Name of Resident Member of the PHA Governing Board: **Annie Mae Barnes**

Method of Selection:

Appointment

The term of appointment is (include the date term expires): 2/24/05 - 1/20/08

Election by Residents (if checked, complete next section--Description of Resident Election Process)

Description of Resident Election Process

Nomination of candidates for place on the ballot: (select all that apply)

- Candidates were nominated by resident and assisted family organizations
- Candidates could be nominated by any adult recipient of PHA assistance
- Self-nomination: Candidates registered with the PHA and requested a place on ballot
- Other: (describe)

Eligible candidates: (select one)

- Any recipient of PHA assistance
- Any head of household receiving PHA assistance
- Any adult recipient of PHA assistance
- Any adult member of a resident or assisted family organization
- Other (list)

Eligible voters: (select all that apply)

- All adult recipients of PHA assistance (public housing and section 8 tenant-based assistance)
- Representatives of all PHA resident and assisted family organizations

Other (list)

b. 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):

Date of next term expiration of a governing board member: **1/20/06**

Name and title of appointing official(s) for governing board (indicate appointing official for the next available position): **Kathy Taylor, Mayor of the City of Tulsa**

(3) 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).

Consolidated Plan jurisdiction: City of Tulsa, Oklahoma

a. 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 list 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)
Among the City of Tulsa's Priorities are the following:
Affordable Housing
W Homeownership Assistance Programs
W Rental and Utility Assistance
W Special Needs Populations
W Owner-occupied home repair and rehabilitation programs

Other: (list below)

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

2004 Community Development Block Grants
 2004 HOME Investment Partnerships

(4) (Reserved)

Use this section to provide any additional information requested by HUD.

10. Project-Based Voucher Program

a. Yes No: Does the PHA plan to “project-base” any tenant-based Section 8 vouchers in the coming year? If yes, answer the following questions.

b. 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)

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

11. List of Supporting Documents Available for Review for Streamlined

Five-Year/ 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 Five-Year, and Streamlined Five-Year/Annual Plans.</i>	Standard 5 Year and Annual Plans; streamlined 5 Year Plans
X	State/Local Government Certification of Consistency with the Consolidated Plan.	5 Year 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 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	Any policy governing occupancy of Police Officers and Over-Income Tenants in Public Housing. <input checked="" 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 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
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 checked="" 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 Public Housing Assessment System (PHAS) Assessment (or other applicable assessment).	Annual Plan: Management and Operations
X	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
X	Any policies governing any Section 8 special housing types <input checked="" type="checkbox"/> check here if included in Section 8 Administrative Plan	Annual Plan: Operations and Maintenance
X	Consortium agreement(s).	Annual Plan: Agency Identification and Operations/ Management
X	Public housing grievance procedures <input checked="" 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 checked="" 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
N/A	Most recent CIAP Budget/Progress Report (HUD 52825) for any active CIAP grants.	Annual Plan: Capital Needs
X	Approved HOPE VI applications or, if more recent, approved or submitted HOPE	Annual Plan: Capital

List of Supporting Documents Available for Review		
Applicable & On Display	Supporting Document	Related Plan Component
	VI Revitalization Plans, or any other approved proposal for development of public housing.	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
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	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 20 of the Section 8 Administrative Plan)	Annual Plan: Homeownership
X	Public Housing Community Service Policy/Programs <input checked="" type="checkbox"/> Check here if included in Public Housing A & O Policy	Annual Plan: Community Service & Self-Sufficiency
X	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
X	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
X	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 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 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
X	Consortium agreement(s), if a consortium administers PHA programs.	Joint PHA Plan for Consortia
N/A	Consortia Joint PHA Plans ONLY: Certification that consortium agreement is in compliance with 24 CFR Part 943 pursuant to an opinion of counsel on file and available for inspection	Joint PHA Plan for Consortia
	Other supporting documents (optional). List individually.	(Specify as needed)

Annual Statement/Performance and Evaluation Report

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

PHA Name: TULSA HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: OK56P07350107 Replacement Housing Factor Grant No:	2007
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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	\$ 96,565.65	\$ -	\$ -	\$ -
3	1408 Management Improvements	\$ 544,255.50	\$ -	\$ -	\$ -
4	1410 Administration	\$ 402,544.00	\$ -	\$ -	\$ -
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs	\$ 148,982.00	\$ -	\$ -	\$ -
8	1440 Site Acquisition				
9	1450 Site Improvement	\$ 385,984.35	\$ -	\$ -	\$ -
10	1460 Dwelling Structures	\$ 1,224,900.00	\$ -	\$ -	\$ -
11	1465.1 Dwelling Equipment—Nonexpendable	\$ 504,500.00	\$ -	\$ -	\$ -
12	1470 Nondwelling Structures	\$ 362,500.00	\$ -	\$ -	\$ -
13	1475 Nondwelling Equipment	\$ 295,100.00	\$ -	\$ -	\$ -
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1499 Development Activities				
19	1501 Collateralization or Debt Service				
20	1502 Contingency	\$ 123,555.50	\$ -	\$ -	\$ -
21	Amount of Annual Grant: (sum of lines 2 – 20)	\$ 4,088,887.00	\$ -	\$ -	\$ -
22	Amount of line 21 Related to LBP Activities				
23	Amount of line 21 Related to Section 504 compliance				
24	Amount of line 21 Related to Security – Soft Costs	\$ 209,500.00			
25	Amount of Line 21 Related to Security – Hard Costs	\$ 239,450.00			
26	Amount of line 21 Related to Energy Conservation Measures	\$ 387,000.00			

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

PHA Name: TULSA HOUSING AUTHORITY		Grant Type and Number			Federal FY of Grant: 2007			
		Capital Fund Program Grant No: OK56P07350107						
		Replacement Housing Factor Grant No:						
Development Number / Name	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	OPERATING EXPENSES	1406		\$ 96,565.65	\$ -	\$ -	\$ -	
				\$ 96,565.65	\$ -	\$ -	\$ -	
H/A WIDE ACTIVITIES	MANAGEMENT IMPROVEMENTS	1408		\$ 544,255.50	\$ -	\$ -	\$ -	
	Security	419102		\$ 100,500.00	\$ -	\$ -	\$ -	
	Salaries	419103		\$ 192,055.50	\$ -	\$ -	\$ -	
	Staff Training	419105		\$ 15,000.00	\$ -	\$ -	\$ -	
	Computer Software	419106		\$ 12,000.00	\$ -	\$ -	\$ -	
	Facility Officers	419108		\$ 224,700.00	\$ -	\$ -	\$ -	
	Management Improvement Trainer	419109		\$ -	\$ -	\$ -	\$ -	
	MIS Software Development	419111		\$ -	\$ -	\$ -	\$ -	
	ADMINISTRATION	1410		\$ 402,544.00	\$ -	\$ -	\$ -	
	Non-Technical Salaries	141001	1	\$ 41,720.00	\$ -	\$ -	\$ -	
	Technical Salaries	141002	6	\$ 247,202.00	\$ -	\$ -	\$ -	
	Benefits	141009	7	\$ 97,622.00	\$ -	\$ -	\$ -	
	Sundry Admin Costs	141019		\$ 16,000.00	\$ -	\$ -	\$ -	
	FEES AND COSTS	1430		\$ 148,982.00	\$ -	\$ -	\$ -	
	A/E Fees	143001		\$ 123,982.00	\$ -	\$ -	\$ -	
	Consultant Fees	143002		\$ 25,000.00	\$ -	\$ -	\$ -	
73-00	CENTRAL OFFICE			\$ 409,600.00	\$ -	\$ -	\$ -	
	SITE IMPROVEMENTS	1450		\$ 1,500.00	\$ -	\$ -	\$ -	
	Dumpster enclosure	145008	0	\$ -	\$ -	\$ -	\$ -	
	Parking & Paving			\$ -	\$ -	\$ -	\$ -	
	Site Lighting	145014	1	\$ 1,500.00	\$ -	\$ -	\$ -	
	DWELLING EQUIPMENT	1465		\$ 140,500.00	\$ -	\$ -	\$ -	
	Ranges & Refrigerators	146503	230 units	\$ 105,000.00	\$ -	\$ -	\$ -	
	Replacement Window A/C Units	146504	50	\$ 20,500.00	\$ -	\$ -	\$ -	
	Fire Suppression	146510		\$ 15,000.00	\$ -	\$ -	\$ -	
	NON DWELLING STRUCTURES	1470		\$ 40,000.00	\$ -	\$ -	\$ -	
	Carpet	147003	8000 sqft	\$ 15,000.00	\$ -	\$ -	\$ -	
	Windows	147017	100	\$ 25,000.00	\$ -	\$ -	\$ -	
	NONDWELLING EQUIPMENT	1475		\$ 227,600.00	\$ -	\$ -	\$ -	
	Computer Hardware	147501	25	\$ 45,000.00	\$ -	\$ -	\$ -	
	Copiers	147502	16	\$ 37,500.00	\$ -	\$ -	\$ -	
	Printers	147503	7	\$ 12,600.00	\$ -	\$ -	\$ -	
	TV/VCR	147504	3	\$ 1,000.00	\$ -	\$ -	\$ -	
	Office Furniture	147505	20	\$ 4,000.00	\$ -	\$ -	\$ -	
	Vehicle Replacement	147507	7	\$ 122,500.00	\$ -	\$ -	\$ -	
	Security Equipment	147511	1	\$ 5,000.00	\$ -	\$ -	\$ -	

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

Part II: Supporting Pages

Development Number / Name	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
73-01	TOTAL SEMINOLE HILLS			\$ 26,800.00	\$ -	\$ -	\$ -	
	SITE IMPROVEMENTS	1450		\$ 19,800.00	\$ -	\$ -	\$ -	
	Parking & Paving	145002	480 sqft	\$ 2,400.00	\$ -	\$ -	\$ -	
	Drainage/Site Improvements	145003	2000 sqft	\$ 2,400.00	\$ -	\$ -	\$ -	
	Sewer Line Replacement	145005	100 ft	\$ 15,000.00	\$ -	\$ -	\$ -	
	Landscaping	145011	0	\$ -	\$ -	\$ -	\$ -	
	Site Lighting	145014	0	\$ -	\$ -	\$ -	\$ -	
	DWELLING STRUCTURE	1460		\$ 7,000.00	\$ -	\$ -	\$ -	
	HVAC	146010	4	\$ 4,500.00	\$ -	\$ -	\$ -	
	Kitchen Reno/504	146013	2	\$ 2,500.00	\$ -	\$ -	\$ -	
				\$ -	\$ -	\$ -	\$ -	
73-02	TOTAL WHITLOW TOWNHOMES			\$ 4,900.00	\$ -	\$ -	\$ -	
	SITE IMPROVEMENTS	1450		\$ 4,900.00	\$ -	\$ -	\$ -	
	Parking & Paving/504	145002	240 sqft	\$ 1,200.00	\$ -	\$ -	\$ -	
	Drainage/Site Improvements	145003	1000 sqft	\$ 1,200.00	\$ -	\$ -	\$ -	
	Sewer Line Replacement	145005	15 ft	\$ 2,500.00	\$ -	\$ -	\$ -	
73-03	TOTAL COMANCHE PARK			\$ 231,400.00	\$ -	\$ -	\$ -	
	SITE IMPROVEMENTS	1450		\$ 36,400.00	\$ -	\$ -	\$ -	
	Parking & Paving/504	145002	480 ft2	\$ 2,400.00	\$ -	\$ -	\$ -	
	Drainage/Site Improvements	145003	2400 ft2	\$ -	\$ -	\$ -	\$ -	
	Sewer Line Replacement	145005	150 ft	\$ 25,000.00	\$ -	\$ -	\$ -	
	Gas Systems Upgrade	145007	4 units	\$ 7,000.00	\$ -	\$ -	\$ -	
	Dumpster Enclosures	145008	2	\$ -	\$ -	\$ -	\$ -	
	Playground Equipment	145009	1	\$ -	\$ -	\$ -	\$ -	
	Landscaping	145011	1315 sqft	\$ -	\$ -	\$ -	\$ -	
	Sidewalks	145003	85 ft	\$ 2,000.00	\$ -	\$ -	\$ -	
	Site Lighting	145014	1	\$ -	\$ -	\$ -	\$ -	
	DWELLING STRUCTURES	1460		\$ 145,000.00	\$ -	\$ -	\$ -	
	Upgrade Main Building Electrical	146017	1	\$ 10,000.00	\$ -	\$ -	\$ -	
	Plumbing Replacement	146043	1	\$ 10,000.00	\$ -	\$ -	\$ -	
	HVAC Installation	146010	8	\$ 25,000.00	\$ -	\$ -	\$ -	
	Bathroom Renovations	146008	25	\$ 25,000.00	\$ -	\$ -	\$ -	
	Exterior Painting	146003	4 units	\$ 50,000.00	\$ -	\$ -	\$ -	
	Kitchen Renovations	146013	25	\$ 25,000.00	\$ -	\$ -	\$ -	
	NON-DWELLING STRUCTURES	1470		\$ 45,000.00	\$ -	\$ -	\$ -	
	Office Reno	147016		\$ 10,000.00				
	Office Roofing	147001		\$ 35,000.00				
	NON DWELLING EQUIPMENT	1475		\$ 5,000.00	\$ -	\$ -	\$ -	
	Security & Fire Protection	147511		\$ -				
	Fire Alarm Head Replacement	147512		\$ -				
	Security Equipment	147511	1 system	\$ 5,000.00	\$ -	\$ -	\$ -	
73-04	PIONEER PLAZA TOTAL			\$ 266,500.00	\$ -	\$ -	\$ -	
	SITE IMPROVEMENTS	1450		\$ 22,000.00	\$ -	\$ -	\$ -	
	Site Drainage	145003	4500 ft2	\$ 4,500.00	\$ -	\$ -	\$ -	
	Park Benches	145003	10	\$ 7,500.00	\$ -	\$ -	\$ -	
	Sewer Lines	145001	20 ft	\$ 5,000.00	\$ -	\$ -	\$ -	
	Landscaping	145011	3000 sqft	\$ 5,000.00	\$ -	\$ -	\$ -	

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

Part II: Supporting Pages

Development Number / Name	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	<u>DWELLING STRUCTURES</u>	1460		\$ 57,500.00	\$ -	\$ -	\$ -	
	Door Replacement	146006	4	\$ 22,500.00	\$ -	\$ -	\$ -	
	Tub Surrounds	146011	8	\$ 10,000.00	\$ -	\$ -	\$ -	
	Floor Tile Replacement	146005		\$ -	\$ -	\$ -	\$ -	
	Replace Kitchen Cabinets	146013	19	\$ 25,000.00	\$ -	\$ -	\$ -	
	<u>DWELLING EQUIPMENT</u>	1465		\$ 162,000.00	\$ -	\$ -	\$ -	
	Fire System Upgrade	146510	20%	\$ 1,000.00	\$ -	\$ -	\$ -	
	FEI	146501	1%	\$ 12,500.00	\$ -	\$ -	\$ -	
	Heating System	146502	1	\$ 122,000.00	\$ -	\$ -	\$ -	
	Generator	146507	1	\$ 1,500.00	\$ -	\$ -	\$ -	
	Elevator Upgrade	146506	1	\$ 10,000.00	\$ -	\$ -	\$ -	
	HVAC Replacement	146504	1	\$ 15,000.00	\$ -	\$ -	\$ -	
	<u>NON-DWELLING EQUIPMENT</u>	1475		\$ 25,000.00	\$ -	\$ -	\$ -	
	Security Cameras	147511		\$ 25,000.00	\$ -	\$ -	\$ -	

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

Part II: Supporting Pages

Development Number / Name	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
73-05	TOTAL APACHE MANOR			\$ 129,900.00	\$ -	\$ -	\$ -	
	SITE IMPROVEMENTS	1450		\$ 49,900.00	\$ -	\$ -	\$ -	
	Paving / Parking/504	145002	480 ft2	\$ 2,400.00	\$ -	\$ -	\$ -	
	Drainage / Site Improvements	145003	4800 ft2	\$ 5,000.00	\$ -	\$ -	\$ -	
	Gas Systems Upgrade	145007	4 units	\$ 5,000.00	\$ -	\$ -	\$ -	
	Mailbox Enclosure	145013	1	\$ 12,500.00	\$ -	\$ -	\$ -	
	Sidewalks	145003	650 ft	\$ 10,000.00	\$ -	\$ -	\$ -	
	Landscaping	145011		\$ -	\$ -	\$ -	\$ -	
	Sewer Line Replacement	145005	300 ft	\$ 15,000.00	\$ -	\$ -	\$ -	
	Dumpster Enclosures	145008		\$ -	\$ -	\$ -	\$ -	
	Site Lighting	145014		\$ -	\$ -	\$ -	\$ -	
	DWELLING STRUCTURES	1460		\$ 35,000.00	\$ -	\$ -	\$ -	
	Gutter Installation	146014		\$ -	\$ -	\$ -	\$ -	
	Siding & Trim	146002	30	\$ 15,000.00	\$ -	\$ -	\$ -	
	VCT	146005	5000 sqft	\$ 10,000.00	\$ -	\$ -	\$ -	
	Upgrade Main Building Electrical	146017	2	\$ 10,000.00	\$ -	\$ -	\$ -	
	Windows	146001		\$ -	\$ -	\$ -	\$ -	
	DWELLING EQUIPMENT	1465		\$ 45,000.00	\$ -	\$ -	\$ -	
	Security Cameras	146510	1 system	\$ 45,000.00	\$ -	\$ -	\$ -	
	NONDWELLING EQUIPMENT	1475		\$ -	\$ -	\$ -	\$ -	
	Security Equipment	147511		\$ -	\$ -	\$ -	\$ -	
73-06	TOTAL MOHAWK MANOR			\$ 104,800.00	\$ -	\$ -	\$ -	
	SITE IMPROVEMENTS	1450		\$ 4,800.00	\$ -	\$ -	\$ -	
	Paving / Parking	145002	480 ft2	\$ 2,400.00	\$ -	\$ -	\$ -	
	Drainage / Site Improvements	145003	2400 ft2	\$ 2,400.00	\$ -	\$ -	\$ -	
	Playground Equipment	145009		\$ -	\$ -	\$ -	\$ -	
	Site Lighting	145014		\$ -	\$ -	\$ -	\$ -	
	Landscaping	145011		\$ -	\$ -	\$ -	\$ -	
	Dumpster Enclosures	145008		\$ -	\$ -	\$ -	\$ -	
	Fencing	145004		\$ -	\$ -	\$ -	\$ -	
	DWELLING STRUCTURES	1460		\$ 75,000.00	\$ -	\$ -	\$ -	
	Siding & Trim	146002	5	\$ -	\$ -	\$ -	\$ -	
	Painting	146003	1200 sqft	\$ -	\$ -	\$ -	\$ -	
	Screen Doors	146006	5	\$ -	\$ -	\$ -	\$ -	
	HVAC Installation	146010	6	\$ 50,000.00	\$ -	\$ -	\$ -	
	Sewer Lines	145001	75 ft	\$ 15,000.00	\$ -	\$ -	\$ -	
	Upgrade Main Building Electrical	146017	1	\$ 10,000.00	\$ -	\$ -	\$ -	
	Bathroom Renovations	146008	25 units	\$ -	\$ -	\$ -	\$ -	
	Kitchen Renovations	146013	25 units	\$ -	\$ -	\$ -	\$ -	
	NON DWELLING EQUIPMENT	1475		\$ 25,000.00	\$ -	\$ -	\$ -	
	Security Equipment	147511	1 system	\$ 25,000.00	\$ -	\$ -	\$ -	

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

Part II: Supporting Pages

Development Number / Name	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
73-07	<u>TOTAL HEWGLEY TERRACE</u>			\$ 214,800.00	\$ -	\$ -	\$ -	
	<u>SITE IMPROVEMENTS</u>	1450		\$ 70,300.00	\$ -	\$ -	\$ -	
	Parking & Paving	145002	750 sqft	\$ 4,800.00	\$ -	\$ -	\$ -	
	Drainage/Site Improvements	145003	9000 sqft	\$ 18,000.00	\$ -	\$ -	\$ -	
	Sewer Line Replacement	145001	25 ft	\$ 2,500.00	\$ -	\$ -	\$ -	
	Valve Replacement	145010	100	\$ 45,000.00	\$ -	\$ -	\$ -	
	Landscaping	145011		\$ -	\$ -	\$ -	\$ -	
	Site Lighting	145014		\$ -	\$ -	\$ -	\$ -	
	<u>DWELLING STRUCTURES</u>	1460		\$ 52,500.00	\$ -	\$ -	\$ -	
	Window Replacement	146001		\$ -	\$ -	\$ -	\$ -	
	Door Replacement	146006	12	\$ 15,500.00	\$ -	\$ -	\$ -	
	Shower Repair/Replacement	146011	18 units	\$ 12,000.00	\$ -	\$ -	\$ -	
	Kitchen Cabinets	146013	25 units	\$ 25,000.00	\$ -	\$ -	\$ -	
	<u>DWELLING EQUIPMENT</u>	1465		\$ 44,500.00	\$ -	\$ -	\$ -	
	Elevator Equipment	146506	2 elevator	\$ 5,000.00	\$ -	\$ -	\$ -	
	Boiler	146502	2	\$ 18,000.00	\$ -	\$ -	\$ -	
	Air Handlers	146509	3	\$ 14,000.00	\$ -	\$ -	\$ -	
	Facility Equipment Inventory	146501	3	\$ 7,500.00	\$ -	\$ -	\$ -	
	<u>NON-DWELLING STRUCTURES</u>	1470		\$ 45,000.00	\$ -	\$ -	\$ -	
	Lobby Renovation	147016	1	\$ 45,000.00	\$ -	\$ -	\$ -	
	<u>NONDWELLING EQUIPMENT</u>	1475		\$ 2,500.00	\$ -	\$ -	\$ -	
	Security Equipment	147510	1 system	\$ 2,500.00	\$ -	\$ -	\$ -	
				\$ -	\$ -	\$ -	\$ -	
73-08	<u>TOTAL RIVERVIEW PARK</u>			\$ 124,600.00	\$ -	\$ -	\$ -	
	<u>SITE IMPROVEMENTS</u>	1450		\$ 24,900.00	\$ -	\$ -	\$ -	
	Paving / Parking	145002	400 sqft	\$ 2,400.00	\$ -	\$ -	\$ -	
	Drainage / Site Improvements	145003		\$ -	\$ -	\$ -	\$ -	
	Landscaping	145011		\$ -	\$ -	\$ -	\$ -	
	Dumpster Enclosures	145008		\$ -	\$ -	\$ -	\$ -	
	Piers	145004	1 unit	\$ 5,000.00	\$ -	\$ -	\$ -	
	Playground Equipment	145009	1	\$ 5,000.00	\$ -	\$ -	\$ -	
	Sewer Line Replacment	145005	100ft	\$ 12,500.00	\$ -	\$ -	\$ -	
	<u>DWELLING STRUCTURES</u>	1460		\$ 45,000.00	\$ -	\$ -	\$ -	
	Termite Treatment/Structural Repairs	146007	5000 sqft	\$ 10,000.00	\$ -	\$ -	\$ -	
	Bathroom Renovations	146008	8	\$ 10,000.00	\$ -	\$ -	\$ -	
	Kitchen Renovations	146013	38	\$ 10,000.00	\$ -	\$ -	\$ -	
	Upgrade Main Building Electrical	146017	1	\$ 15,000.00	\$ -	\$ -	\$ -	
	<u>NON-DWELLING STRUCTURES</u>	1470		\$ 54,700.00	\$ -	\$ -	\$ -	
	Office & Community Center Reno	147016	1	\$ 52,200.00	\$ -	\$ -	\$ -	
	HVAC Enclosures	147013	1	\$ 2,500.00	\$ -	\$ -	\$ -	
	<u>NON DWELLING EQUIPMENT</u>	1475		\$ -	\$ -	\$ -	\$ -	
				\$ -	\$ -	\$ -	\$ -	

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

Development Number / Name	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	

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

Part II: Supporting Pages

Development Number / Name	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
73-10	<u>SANDY PARK TOTAL</u>			\$ 276,800.00	\$ -	\$ -	\$ -	
	<u>SITE IMPROVEMENTS</u>	1450		\$ 31,900.00	\$ -	\$ -	\$ -	
	Paving / Parking	145002	400 sqft	\$ 2,000.00	\$ -	\$ -	\$ -	
	Drainage / Site Improvements	145003	2000 sqft	\$ 2,400.00	\$ -	\$ -	\$ -	
	Chain Link Fencing	145004	900 ft	\$ 12,500.00	\$ -	\$ -	\$ -	
	Site Lighting	145014		\$ -	\$ -	\$ -	\$ -	
	Landscaping	145011		\$ -	\$ -	\$ -	\$ -	
	Sewer Line Replacement	145005	100 ft	\$ 10,000.00	\$ -	\$ -	\$ -	
	Signage	145015		\$ -	\$ -	\$ -	\$ -	
	Gas Systems Upgrade	145007	4 units	\$ 5,000.00	\$ -	\$ -	\$ -	
	<u>DWELLING STRUCTURES</u>	1460		\$ 237,400.00	\$ -	\$ -	\$ -	
	Siding	146002	10	\$ 150,000.00	\$ -	\$ -	\$ -	
	Painting	146003	10	\$ 50,000.00	\$ -	\$ -	\$ -	
	Upgrade Main Building Electrical	146017	1	\$ 25,000.00	\$ -	\$ -	\$ -	
	Bathroom Renovations	146008		\$ -	\$ -	\$ -	\$ -	
	Kitchen Renovations	146013		\$ -	\$ -	\$ -	\$ -	
	Water Heaters	146011	4	\$ 2,400.00	\$ -	\$ -	\$ -	
	Termite Treatment/Structural Repairs	146007	5 units	\$ 10,000.00	\$ -	\$ -	\$ -	
	Gutter Installation	146014		\$ -	\$ -	\$ -	\$ -	
	<u>NON-DWELLING STRUCTURES</u>	1470		\$ 7,500.00	\$ -	\$ -	\$ -	
	Storage Building	147018	1	\$ 7,500.00	\$ -	\$ -	\$ -	
	<u>NON DWELLING EQUIPMENT</u>	1475		\$ -	\$ -	\$ -	\$ -	
	Security Equipment	147511		\$ -	\$ -	\$ -	\$ -	
73-11	<u>OSAGE HILLS TOTAL</u>			\$ -	\$ -	\$ -	\$ -	
				\$ -	\$ -	\$ -	\$ -	
73-12	<u>PARKVIEW TERRACE TOTAL</u>			\$ 234,800.00	\$ -	\$ -	\$ -	
	<u>SITE IMPROVEMENTS</u>	1450		\$ 12,300.00	\$ -	\$ -	\$ -	
	Paving / Parking	145002	400 sqft	\$ -	\$ -	\$ -	\$ -	
	Drainage / Site Improvements	145003	2000 sqft	\$ -	\$ -	\$ -	\$ -	
	Site Signage	145015	1	\$ 4,800.00	\$ -	\$ -	\$ -	
	Sewer Line Replacement	145005	100 ft	\$ -	\$ -	\$ -	\$ -	
	Landscaping	145011	2000 sqft	\$ 5,000.00	\$ -	\$ -	\$ -	
	Dumpster Enclosures	145008	2	\$ -	\$ -	\$ -	\$ -	
	Playground Equipment	145009	2	\$ -	\$ -	\$ -	\$ -	
	Gas Systems Upgrade	145007	4 units	\$ 2,500.00	\$ -	\$ -	\$ -	
	<u>DWELLING STRUCTURES</u>	1460		\$ 212,500.00	\$ -	\$ -	\$ -	
	Floor Tiles	146005	16 units	\$ 25,000.00	\$ -	\$ -	\$ -	
	Tub Surrounds	146011	20	\$ 15,000.00	\$ -	\$ -	\$ -	
	Fascia & Soffit	146002	15 units	\$ 50,000.00	\$ -	\$ -	\$ -	
	Electrical Upgrades	146017	4 units	\$ 22,500.00	\$ -	\$ -	\$ -	
	Exterior Painting	146003	30 units	\$ 100,000.00	\$ -	\$ -	\$ -	
	Porch Lighting	146015		\$ -	\$ -	\$ -	\$ -	
	<u>NON-DWELLING STRUCTURES</u>	1470		\$ 10,000.00	\$ -	\$ -	\$ -	
	Security Cameras	147015		\$ 10,000.00	\$ -	\$ -	\$ -	

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

Part II: Supporting Pages

Development Number / Name	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
73-13	<u>LAFORTUNE TOWER TOTAL</u>			\$ 239,300.00	\$ -	\$ -	\$ -	
	<u>SITE IMPROVEMENTS</u>	1450		\$ 6,800.00	\$ -	\$ -	\$ -	
	Parking & Paving	145002		\$ -	\$ -	\$ -	\$ -	
	Gas Systems Upgrade	145007	2 units	\$ 2,000.00	\$ -	\$ -	\$ -	
	Site Drainage	145003		\$ -	\$ -	\$ -	\$ -	
	Site Signage	145015	1	\$ 4,800.00	\$ -	\$ -	\$ -	
	<u>DWELLING STRUCTURES</u>	1460		\$ 45,000.00	\$ -	\$ -	\$ -	
	Tub Surrounds	146011	8	\$ 10,000.00	\$ -	\$ -	\$ -	
	Kitchen Cabinets	146013	11 units	\$ 25,000.00	\$ -	\$ -	\$ -	
	VCT Flooring	146005	7500 sqft	\$ 10,000.00	\$ -	\$ -	\$ -	
	<u>DWELLING EQUIPMENT</u>	1465		\$ 112,500.00	\$ -	\$ -	\$ -	
	FEI	146501		\$ 7,500.00	\$ -	\$ -	\$ -	
	Heating System	146502	25%	\$ 100,000.00	\$ -	\$ -	\$ -	
	Elevator Upgrade	146506	1	\$ 5,000.00	\$ -	\$ -	\$ -	
				\$ -	\$ -	\$ -	\$ -	
	<u>NON-DWELLING STRUCTURE</u>	1470		\$ 75,000.00	\$ -	\$ -	\$ -	
	Lobby & Community Center Renovation	147016	1	\$ 75,000.00				
	<u>NONDWELLING EQUIPMENT</u>	1475		\$ -	\$ -	\$ -	\$ -	
				\$ -	\$ -	\$ -	\$ -	
73-17	<u>SOUTH HAVEN MANOR TOTAL</u>			\$ 116,050.00	\$ -	\$ -	\$ -	
	<u>SITE IMPROVEMENTS</u>	1450		\$ 26,050.00	\$ -	\$ -	\$ -	
	Paving / Parking	145002	400 sqft	\$ 2,000.00	\$ -	\$ -	\$ -	
	Drainage / Site Improvements	145003	5000 sqft	\$ 5,000.00	\$ -	\$ -	\$ -	
	Landscaping	145011		\$ -	\$ -	\$ -	\$ -	
	Site Lighting	145014		\$ -	\$ -	\$ -	\$ -	
	Basketball Court	145009	1	\$ 4,800.00	\$ -	\$ -	\$ -	
	Dumpster Enclosures	145008		\$ -	\$ -	\$ -	\$ -	
	Fencing	145004	1500 ft	\$ 14,250.00	\$ -	\$ -	\$ -	
	<u>DWELLING STRUCTURES</u>	1460		\$ 75,000.00	\$ -	\$ -	\$ -	
	Bathroom Renovations/504	146008	3 bldgs	\$ 10,000.00	\$ -	\$ -	\$ -	
	Upgrade Main Building Electrical	146017	1	\$ 10,000.00	\$ -	\$ -	\$ -	
	HVAC Installation	146010	3	\$ 10,000.00	\$ -	\$ -	\$ -	
	Kitchen Renovations/504	146013	3 bldgs	\$ 25,000.00	\$ -	\$ -	\$ -	
	Termite Treatment	146007	7 bldgs	\$ 10,000.00	\$ -	\$ -	\$ -	
	Roofing	146004	2 bldgs	\$ 10,000.00	\$ -	\$ -	\$ -	
	<u>NON-DWELLING STRUCTURES</u>	1470		\$ 10,000.00	\$ -	\$ -	\$ -	
	Storage Building	147018	1	\$ 10,000.00	\$ -	\$ -	\$ -	
	<u>NON DWELLING EQUIPMENT</u>	1475		\$ 5,000.00	\$ -	\$ -	\$ -	
	Security Equipment	147511	1 system	\$ 5,000.00	\$ -	\$ -	\$ -	

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

Part II: Supporting Pages

Development Number / Name	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
73-18	<u>EAST CENTRAL VILLAGE TOTAL</u>			\$ 189,300.00	\$ -	\$ -	\$ -	
	<u>SITE IMPROVEMENTS</u>	1450		\$ 32,000.00	\$ -	\$ -	\$ -	
	Paving / Parking	145002	2500 sqft	\$ 17,500.00	\$ -	\$ -	\$ -	
	Drainage / Site Improvements	145003	1000 sqft	\$ 1,250.00	\$ -	\$ -	\$ -	
	Site Signage	145015	1	\$ 4,800.00	\$ -	\$ -	\$ -	
	Fencing	145004	250 ft	\$ 8,450.00	\$ -	\$ -	\$ -	
	Dumpster Enclosures			\$ -	\$ -	\$ -	\$ -	
	<u>DWELLING STRUCTURES</u>	1460		\$ 135,000.00	\$ -	\$ -	\$ -	
	Flooring	146005	9 units	\$ 25,000.00	\$ -	\$ -	\$ -	
	Bathroom Remodel	146008	15 units	\$ 50,000.00	\$ -	\$ -	\$ -	
	Fascia & Soffit	146002	20 units	\$ 50,000.00	\$ -	\$ -	\$ -	
	Gutter Installation	146014	7 bldgs	\$ 10,000.00	\$ -	\$ -	\$ -	
	Termite Treatment	146007		\$ -	\$ -	\$ -	\$ -	
	<u>NON-DWELLING STRUCTURE</u>	1470		\$ 17,300.00	\$ -	\$ -	\$ -	
	UFAS/504			\$ 4,800.00				
	Recreation Center Flooring			\$ 12,500.00				
	<u>NON DWELLING EQUIPMENT</u>	1475		\$ 5,000.00	\$ -	\$ -	\$ -	
	Security Equipment	147511	1 system	\$ 5,000.00	\$ -	\$ -	\$ -	
73-19	<u>SCATTERED SITE TOTAL</u>			\$ 203,434.35	\$ -	\$ -	\$ -	
	<u>SITE IMPROVEMENTS</u>	1450		\$ 42,434.35	\$ -	\$ -	\$ -	
	Sewer Lines	145001	65 ft	\$ 15,000.00	\$ -	\$ -	\$ -	
	Drainage / Site Improvements	145003	5000 ft2	\$ 4,934.35	\$ -	\$ -	\$ -	
	Fencing & Piering	145004	2 units	\$ 22,500.00	\$ -	\$ -	\$ -	
	<u>DWELLING STRUCTURES</u>	1460		\$ 103,000.00	\$ -	\$ -	\$ -	
	Windows / Screens	146001	10 units	\$ 10,000.00	\$ -	\$ -	\$ -	
	Siding & Trim	146002	7 units	\$ 15,000.00	\$ -	\$ -	\$ -	
	Entry Doors	146006	5 units	\$ 10,000.00	\$ -	\$ -	\$ -	
	Termite Treatment	146007	13 units	\$ 10,000.00	\$ -	\$ -	\$ -	
	HVAC Installation	146010	7 units	\$ 10,000.00	\$ -	\$ -	\$ -	
	Electrical Upgrade	146017	3 units	\$ 15,000.00	\$ -	\$ -	\$ -	
	Painting	146003	3 bldg	\$ 18,000.00	\$ -	\$ -	\$ -	
	Roofing	146004	8 bldg	\$ 15,000.00	\$ -	\$ -	\$ -	
	<u>NON-DWELLING STRUCTURE</u>	1470		\$ 58,000.00	\$ -	\$ -	\$ -	
	Maintenance Building	147005	1	\$ 58,000.00	\$ -			
	<u>CONTINGENCY</u>			\$ 123,555.50	\$ -	\$ -	\$ -	
	Work Items			\$ 3,965,331.50	\$ -	\$ -	\$ -	
	TOTAL BUDGET			\$ 4,088,887.00	\$ -	\$ -	\$ -	

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

Part III: Implementation Schedule

PHA Name: TULSA HOUSING AUTHORITY		Grant Type and Number Capital Fund Program No: OK56P07350107 Replacement Housing Factor No:					Federal FY of Grant: 2007
Development Number Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
73-00	10/14/2009			10/14/2011			
73-03	10/14/2009			10/14/2011			
73-04	10/14/2009			10/14/2011			
73-05	10/14/2009			10/14/2011			
73-06	10/14/2009			10/14/2011			
73-07	10/14/2009			10/14/2011			
73-08	10/14/2009			10/14/2011			
73-10	10/14/2009			10/14/2011			
73-11	10/14/2009			10/14/2011			
73-12	10/14/2009			10/14/2011			
73-13	10/14/2009			10/14/2011			
73-17	10/14/2009			10/14/2011			
73-18	10/14/2009			10/14/2011			
73-19	10/14/2009			10/14/2011			

Annual Statement/Performance and Evaluation Report

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

PHA Name: TULSA HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: OK56P07350103 Replacement Housing Factor Grant No:	Federal FY of Grant: 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: 12/31/06 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	\$ 107,590.00	\$ 107,590.00	\$ 107,590.00	\$ 107,590.00
3	1408 Management Improvements	\$ 519,950.00	\$ 580,323.82	\$ 580,323.82	\$ 573,658.22
4	1410 Administration	\$ 352,845.00	\$ 352,845.00	\$ 352,845.00	\$ 352,845.00
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs	\$ 131,107.05	\$ 131,107.05	\$ 131,107.05	\$ 131,107.05
8	1440 Site Acquisition				
9	1450 Site Improvement	\$ 151,600.00	\$ 137,600.00	\$ 137,500.00	\$ 137,232.07
10	1460 Dwelling Structures	\$ 1,884,500.00	\$ 1,920,357.00	\$ 1,920,356.01	\$ 1,917,209.71
11	1465.1 Dwelling Equipment—Nonexpendable	\$ 175,000.00	\$ 172,695.63	\$ 165,883.63	\$ 165,873.63
12	1470 Nondwelling Structures				
13	1475 Nondwelling Equipment	\$ 114,400.00	\$ 125,936.50	\$ 114,988.42	\$ 114,514.42
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1499 Development Activities				
19	1501 Collateralization or Debt Service				
20	1502 Contingency	\$ 91,462.95	\$ -	\$ -	\$ -
21	Amount of Annual Grant: (sum of lines 2 – 20)	\$ 3,528,455.00	\$ 3,528,455.00	\$ 3,510,593.93	\$ 3,500,030.10
22	Amount of line 21 Related to LBP Activities				
23	Amount of line 21 Related to Section 504 compliance	\$ 6,410.00			
24	Amount of line 21 Related to Security – Soft Costs	\$ 190,000.00			
25	Amount of Line 21 Related to Security – Hard Costs	\$ 240,000.00			
26	Amount of line 21 Related to Energy Conservation Measures	\$ 471,500.00			

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

PHA Name: TULSA HOUSING		Grant Type and Number				Federal FY of Grant: 2003		
AUTHORITY		Capital Fund Program Grant No: OK56P07350103				Replacement Housing Factor Grant No:		
Development Number / Name	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work uncommitted unspent
				Original	Revised	Funds Obligated	Funds Expended	
	OPERATING EXPENSES	1406		\$ 107,590.00	\$ 107,590.00	\$ 107,590.00	\$ 107,590.00	
				\$ 107,590.00	\$ 107,590.00	\$ 107,590.00	\$ 107,590.00	
H/A WIDE ACTIVITIES	MANAGEMENT IMPROVEMENTS	1408		\$ 519,950.00	\$ 580,323.82	\$ 580,323.82	\$ 573,658.22	
	Security	419102	1 contract	\$ 210,000.00	\$ 358,055.60	\$ 358,055.60	\$ 358,055.60	
	Salaries	419103		\$ -	\$ -	\$ -	\$ -	
	Staff Training	419105	5 seminars	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
	Computer Software	419106		\$ 47,950.00	\$ 47,950.00	\$ 47,950.00	\$ 41,134.24	
	Facility Officers	419108	1 position	\$ 190,000.00	\$ 84,478.00	\$ 84,478.00	\$ 84,478.00	
	Management Improvement Trainer	419109		\$ 62,000.00	\$ 68,836.22	\$ 68,836.22	\$ 68,836.22	
	Sundry Facility Officers	419110		\$ -	\$ 11,004.00	\$ 11,004.00	\$ 11,154.16	
	ADMINISTRATION	1410		\$ 352,845.00	\$ 352,845.00	\$ 352,845.00	\$ 352,845.00	
	Non-Technical Salaries	141001	1 position	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	
	Technical Salaries	141002	7 positions	\$ 228,545.00	\$ 228,545.00	\$ 228,545.00	\$ 228,545.00	
	Benefits	141009	7 positions	\$ 79,300.00	\$ 79,300.00	\$ 79,300.00	\$ 79,300.00	
	Sundry Admin Costs	141019		\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	
	FEES AND COSTS	1430		\$ 131,107.05	\$ 131,107.05	\$ 131,107.05	\$ 131,107.05	
	A/E Fees	143001	1 contract	\$ 116,107.05	\$ 116,107.05	\$ 116,107.05	\$ 116,107.05	
	Consultant Fees	143002	1 contract	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	
73-00	CENTRAL OFFICE			\$ 199,400.00	\$ 212,131.30	\$ 201,224.22	\$ 200,640.22	
	DWELLING EQUIPMENT	1465		\$ 100,000.00	\$ 99,900.00	\$ 99,941.00	\$ 99,831.00	
	Ranges & Refrigerators	146503	150	\$ 75,000.00	\$ 74,900.00	\$ 75,000.00	\$ 74,890.00	
	Replacement Window A/C Units	146504	95	\$ 25,000.00	\$ 25,000.00	\$ 24,941.00	\$ 24,941.00	
	NONDWELLING EQUIPMENT	1475		\$ 99,400.00	\$ 112,231.30	\$ 101,283.22	\$ 100,809.22	
	Computer Hardware	147501	39	\$ 69,300.00	\$ 69,300.00	\$ 69,300.00	\$ 68,850.00	
	Copiers	147502	6	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ 12,476.00	
	Printers	147503	7	\$ 12,600.00	\$ 12,389.00	\$ 1,441.42	\$ 1,441.42	
	Security Equipment	147511	2	\$ -	\$ 1,294.80	\$ 1,294.80	\$ 1,294.80	
	Rooftop HVAC Upgrade	147510	2	\$ 5,000.00	\$ 5,211.00	\$ 5,211.00	\$ 5,211.00	
	Vehicle Replacement	147507	1	\$ -	\$ 11,536.50	\$ 11,536.00	\$ 11,536.00	

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

Development Number / Name	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work uncommitted unspent
				Original	Revised	Funds Obligated	Funds Expended	
73-01	TOTAL SEMINOLE HILLS			\$ 29,800.00	\$ 12,843.03	\$ 12,843.03	\$ 12,843.03	
	SITE IMPROVEMENTS	1450		\$ 29,800.00	\$ 9,125.03	\$ 9,125.03	\$ 9,125.03	
	Parking & Paving	145002	600 ft	\$ 2,400.00	\$ 92.40	\$ 92.40	\$ 92.40	
	Drainage/Site Improvements	145003	1165 ft	\$ 2,400.00	\$ 9,032.63	\$ 9,032.63	\$ 9,032.63	
	Sewer Line Replacement	145005	250 ft	\$ 25,000.00	\$ -	\$ -	\$ -	
	DWELLING EQUIPMENT	1465		\$ -	\$ 601.08	\$ 601.08	\$ 601.08	
	Security & Fire Protection	146510	1	\$ -	\$ 601.08	\$ 601.08	\$ 601.08	
	NONDWELLING EQUIPMENT	1475		\$ -	\$ 3,116.92	\$ 3,116.92	\$ 3,116.92	
	Security & Fire Proteciton	147511	1	\$ -	\$ 3,116.92	\$ 3,116.92	\$ 3,116.92	
73-02	WHITLOW			\$ -	\$ 3,718.00	\$ 3,718.00	\$ 3,718.00	
	DWELLING EQUIPMENT	1465		\$ -	\$ 3,292.66	\$ 3,292.66	\$ 3,292.66	
	Security & Fire Protection	146510	1	\$ -	\$ 3,292.66	\$ 3,292.66	\$ 3,292.66	
	NONDWELLING EQUIPMENT	1475		\$ -	\$ 425.34	\$ 425.34	\$ 425.34	
	Security & Fire Proteciton	147511	1	\$ -	\$ 425.34	\$ 425.34	\$ 425.34	
73-03	TOTAL COMANCHE PARK			\$ 191,300.00	\$ 612,445.41	\$ 611,534.63	\$ 612,445.41	
	SITE IMPROVEMENTS	1450		\$ 23,800.00	\$ 9,086.72	\$ 9,086.72	\$ 9,086.72	
	Parking & Paving	145002	600 ft	\$ 2,400.00	\$ -	\$ -	\$ -	
	Drainage/Site Improvements	145003	1,165 ft	\$ 2,400.00	\$ 6,098.56	\$ 6,098.56	\$ 6,098.56	
	Sewer Line Replacement	145005	150 ft	\$ 14,000.00	\$ -	\$ -	\$ -	
	Gas Systems Upgrade	145007	1	\$ 5,000.00	\$ 2,988.16	\$ 2,988.16	\$ 2,988.16	
	DWELLING STRUCTURES	1460		\$ 162,500.00	\$ 602,770.41	\$ 601,859.63	\$ 602,770.41	
	Roof Replacement	146004		\$ -	\$ 57,934.00	\$ 57,934.00	\$ 57,934.00	
	Bathroom Renovations	146008	25	\$ 50,000.00	\$ -	\$ -	\$ -	
	Heater Replacement	146010	56	\$ 50,000.00	\$ 107,071.54	\$ 107,071.54	\$ 107,071.54	
	Hot Water Tank Replacement	146011	25	\$ -	\$ -	\$ -	\$ -	
	Interior Renovations	146012	100	\$ -	\$ 437,764.87	\$ 436,854.09	\$ 437,764.87	
	Kitchen Renovations	146013	25	\$ 62,500.00	\$ -	\$ -	\$ -	
	NON DWELLING EQUIPMENT	1475		\$ 5,000.00	\$ 588.28	\$ 588.28	\$ 588.28	
	Security & Fire Protection	147511	2	\$ 5,000.00	\$ 588.28	\$ 588.28	\$ 588.28	
73-04	PIONEER PLAZA TOTAL			\$ 105,000.00	\$ 295,345.43	\$ 288,592.43	\$ 288,592.43	
	DWELLING STRUCTURES	1460		\$ 50,000.00	\$ 283,456.43	\$ 283,456.43	\$ 283,456.43	
	Brick Replacement	146006		\$ -	\$ 16,157.00	\$ 16,157.00	\$ 16,157.00	
	Replace Kitchen Cabinets	146013	15	\$ 50,000.00	\$ -	\$ -	\$ -	
	Interior Renovations	146012	285	\$ -	\$ 267,299.43	\$ 267,299.43	\$ 267,299.43	
	DWELLING EQUIPMENT	1465		\$ 55,000.00	\$ 11,889.00	\$ 5,136.00	\$ 5,136.00	
	Fire System Upgrade	146512	20%	\$ 5,000.00	\$ -	\$ -	\$ -	
	Lobby Air Handler	146509	2	\$ 45,000.00	\$ 6,753.00	\$ -	\$ -	
	Elevator Upgrade	146506	2	\$ 5,000.00	\$ 5,136.00	\$ 5,136.00	\$ 5,136.00	

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

Development Number / Name	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work uncommitted unspent
				Original	Revised	Funds Obligated	Funds Expended	

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

Development Number / Name	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work uncommitted unspent
				Original	Revised	Funds Obligated	Funds Expended	
73-05	TOTAL APACHE MANOR			\$ 9,800.00	\$ 70,272.02	\$ 70,272.02	\$ 70,272.02	
	SITE IMPROVEMENTS	1450		\$ 9,800.00	\$ 44,617.95	\$ 44,617.95	\$ 44,617.95	
	Paving / Parking	145002	600 ft	\$ 2,400.00	\$ 292.40	\$ 292.40	\$ 292.40	
	Drainage / Site Improvements	145003	1,165 ft	\$ 2,400.00	\$ 41,693.10	\$ 41,693.10	\$ 41,693.10	
	Fencing	145004	50	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	
	Gas Systems Upgrade	145007	1	\$ 5,000.00	\$ 2,132.45	\$ 2,132.45	\$ 2,132.45	
	DWELLING STRUCTURES	1460		\$ -	\$ 21,626.07	\$ 21,626.07	\$ 21,626.07	
	Flooring	146005		\$ -	\$ 850.00	\$ 850.00	\$ 850.00	
	Bathroom Renovations	146008		\$ -	\$ 14,828.15	\$ 14,828.15	\$ 14,828.15	
	HVAC	146010		\$ -	\$ 4,797.92	\$ 4,797.92	\$ 4,797.92	
	Main Building Electrical	146017	1	\$ -	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	
	NON DWELLING EQUIPMENT	1475		\$ -	\$ 4,028.00	\$ 4,028.00	\$ 4,028.00	
	Security & Fire Protection	147511	2	\$ -	\$ 4,028.00	\$ 4,028.00	\$ 4,028.00	
73-06	TOTAL MOHAWK MANOR			\$ 168,800.00	\$ 43,650.38	\$ 43,650.38	\$ 43,650.38	
	SITE IMPROVEMENTS	1450		\$ 4,800.00	\$ 30,476.64	\$ 30,476.64	\$ 30,476.64	
	Paving / Parking	145002	600 ft	\$ 2,400.00	\$ -	\$ -	\$ -	
	Fencing	145004	35	\$ -	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	
	Playground Equipment	145009	1	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	
	Drainage / Site Improvements	145003	1,165 ft	\$ 2,400.00	\$ 1,976.64	\$ 1,976.64	\$ 1,976.64	
	DWELLING STRUCTURES	1460		\$ 164,000.00	\$ 12,266.29	\$ 12,266.29	\$ 12,266.29	
	Bathroom Renovations	146008	25	\$ 50,000.00	\$ -	\$ -	\$ -	
	Kitchen Renovations	146013	25	\$ 62,500.00	\$ -	\$ -	\$ -	
	Heater Replacement	146010	14	\$ 25,000.00	\$ 11,356.29	\$ 11,356.29	\$ 11,356.29	
	Hot Water Tank Replacement	146011	50	\$ 26,500.00	\$ -	\$ -	\$ -	
	Brick Replacement & Tuck Pointing	146006	1	\$ -	\$ 910.00	\$ 910.00	\$ 910.00	
	NON DWELLING EQUIPMENT	1475		\$ -	\$ 907.45	\$ 907.45	\$ 907.45	
	Security & Fire Protection	147511	2	\$ -	\$ 907.45	\$ 907.45	\$ 907.45	
73-07	TOTAL HEWGLEY TERRACE			\$ 84,800.00	\$ 65,528.12	\$ 65,528.12	\$ 65,528.12	
	SITE IMPROVEMENTS	1450		\$ 4,800.00	\$ 3,288.27	\$ 3,288.27	\$ 3,288.27	
	Parking & Paving	145002	600 ft	\$ 2,400.00	\$ -	\$ -	\$ -	
	Drainage/Site Improvements	145003	1,165 ft	\$ 2,400.00	\$ 3,288.27	\$ 3,288.27	\$ 3,288.27	
	DWELLING STRUCTURES	1460		\$ 65,000.00	\$ 15,190.96	\$ 15,190.96	\$ 15,190.96	
	Shower Repair/Replacement	146011	15	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	
	Exterior Painting	146003	1	\$ -	\$ 190.96	\$ 190.96	\$ 190.96	
	Kitchen Cabinets	146013	20	\$ 50,000.00	\$ -	\$ -	\$ -	
	DWELLING EQUIPMENT	1465		\$ 15,000.00	\$ 47,048.89	\$ 47,048.89	\$ 47,048.89	
	Elevator Equipment	146506	2	\$ 5,000.00	\$ 38,247.00	\$ 38,247.00	\$ 38,247.00	
	Security & Fire Protection equipment	146510	4	\$ 10,000.00	\$ 8,801.89	\$ 8,801.89	\$ 8,801.89	

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

Development Number / Name	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work uncommitted unspent
				Original	Revised	Funds Obligated	Funds Expended	
73-08	<u>TOTAL RIVERVIEW PARK</u>			\$ 223,400.00	\$ 19,790.00	\$ 19,790.00	\$ 19,790.00	
	<u>SITE IMPROVEMENTS</u>	1450		\$ 24,400.00	\$ 16,575.00	\$ 16,575.00	\$ 16,575.00	
	Paving / Parking	145002	600 ft	\$ 2,000.00	\$ 16,575.00	\$ 16,575.00	\$ 16,575.00	
	Drainage / Site Improvements	145003	1,165 ft	\$ 2,400.00	\$ -	\$ -	\$ -	
	Sewer Line Replacment	145005	200 ft	\$ 20,000.00	\$ -	\$ -	\$ -	
	<u>DWELLING STRUCTURES</u>	1460		\$ 199,000.00	\$ 3,215.00	\$ 3,215.00	\$ 3,215.00	
	Bathroom Renovations	146008	33	\$ 65,000.00	\$ -	\$ -	\$ -	
	Heater Replacement	146010	10	\$ 25,000.00	\$ -	\$ -	\$ -	
	Kitchen Renovations	146013	33	\$ 85,000.00	\$ -	\$ -	\$ -	
	Hot Water Tank Replacement	146011	35	\$ 19,000.00	\$ -	\$ -	\$ -	
	Interior Renovations	146012	1	\$ -	\$ 215.00	\$ 215.00	\$ 215.00	
	Upgrade Main Building Electrical	146017	1	\$ 5,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
73-10	<u>SANDY PARK TOTAL</u>			\$ 205,300.00	\$ 93,781.18	\$ 93,781.18	\$ 93,684.68	
	<u>SITE IMPROVEMENTS</u>	1450		\$ 9,800.00	\$ 1,741.74	\$ 1,741.74	\$ 1,645.24	
	Paving / Parking	145002	600 ft	\$ 2,400.00	\$ -	\$ -	\$ -	
	Drainage / Site Improvements	145003	1,165 ft	\$ 2,400.00	\$ -	\$ -	\$ -	
	Playground Equipment	145009	1	\$ -	\$ 139.98	\$ 139.98	\$ 139.98	
	Landscaping	145011	1	\$ -	\$ 100.00	\$ 100.00	\$ 3.50	
	Gas Systems Upgrade	145007	1	\$ 5,000.00	\$ 1,501.76	\$ 1,501.76	\$ 1,501.76	
	<u>DWELLING STRUCTURES</u>	1460		\$ 195,500.00	\$ 92,039.44	\$ 92,039.44	\$ 92,039.44	
	Roofing	146004	1	\$ 6,000.00	\$ -	\$ -	\$ -	
	Bathroom Renovations	146008	20	\$ 50,000.00	\$ -	\$ -	\$ -	
	Heating	146010	45	\$ 77,000.00	\$ 90,951.71	\$ 90,951.71	\$ 90,951.71	
	Kitchen Renovations	146013	25	\$ 62,500.00	\$ -	\$ -	\$ -	
	Porch Lighting	146015		\$ -	\$ 1,087.73	\$ 1,087.73	\$ 1,087.73	
73-11	<u>OSAGE HILLS TOTAL</u>			\$ -	\$ -	\$ -	\$ -	
				\$ -	\$ -	\$ -	\$ -	

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

Development Number / Name	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work uncommitted unspent
				Original	Revised	Funds Obligated	Funds Expended	
73-12	<u>PARKVIEW TERRACE TOTAL</u>			\$ 274,800.00	\$ 190,277.44	\$ 191,218.09	\$ 186,958.72	
	<u>SITE IMPROVEMENTS</u>	1450		\$ 9,800.00	\$ 13,724.70	\$ 13,724.70	\$ 13,553.27	
	Paving / Parking	145002	600 ft	\$ 2,400.00	\$ -	\$ -	\$ -	
	Drainage / Site Improvements	145003	1,165 ft	\$ 2,400.00	\$ -	\$ -	\$ -	
	Dumpster Enclosure	145008	1	\$ -	\$ 11,965.79	\$ 11,965.79	\$ 11,965.79	
	Gas Systems Upgrade	145007	1	\$ 5,000.00	\$ 1,758.91	\$ 1,758.91	\$ 1,587.48	
	<u>DWELLING STRUCTURES</u>	1460		\$ 265,000.00	\$ 176,552.74	\$ 177,493.39	\$ 173,405.45	
	Roof Replacement	146004	3	\$ -	\$ 17,514.09	\$ 17,514.09	\$ 17,514.09	
	Floor Tiles	146005	17	\$ 50,000.00	\$ 47,678.30	\$ 48,619.94	\$ 44,532.00	
	Entry Doors	146006	30	\$ 40,000.00	\$ 2,986.70	\$ 2,985.71	\$ 2,985.71	
	Heaters	146010	12	\$ 25,000.00	\$ 17,612.32	\$ 17,612.32	\$ 17,612.32	
	Bathroom Renovations	146008	65	\$ 65,000.00	\$ -	\$ -	\$ -	
	Interior Renovation	146012	35	\$ -	\$ 90,761.33	\$ 90,761.33	\$ 90,761.33	
	Kitchen Renovations	146013	33	\$ 85,000.00	\$ -	\$ -	\$ -	
73-13	<u>LAFORTUNE TOWER TOTAL</u>			\$ 96,400.00	\$ 237,070.41	\$ 237,039.55	\$ 237,070.41	
	<u>SITE IMPROVEMENTS</u>	1450		\$ 5,000.00	\$ 1,473.19	\$ 1,473.19	\$ 1,473.19	
	Gas Systems Upgrade	145007	1	\$ 5,000.00	\$ 1,473.19	\$ 1,473.19	\$ 1,473.19	
	<u>DWELLING STRUCTURES</u>	1460		\$ 76,400.00	\$ 221,094.01	\$ 221,063.15	\$ 221,094.01	
	Corridor Floor Tile	146005	11	\$ 26,400.00	\$ 16,193.00	\$ 16,193.00	\$ 16,193.00	
	Interior Renovations	146012		\$ -	\$ 198,701.01	\$ 198,670.15	\$ 198,701.01	
	Kitchen Cabinets	146013	11	\$ 50,000.00	\$ 6,200.00	\$ 6,200.00	\$ 6,200.00	
	<u>DWELLING EQUIPMENT</u>	1465		\$ 5,000.00	\$ 9,864.00	\$ 9,864.00	\$ 9,864.00	
	Elevator Upgrade	146506	2	\$ 5,000.00	\$ 9,864.00	\$ 9,864.00	\$ 9,864.00	
	<u>NONDWELLING EQUIPMENT</u>	1475		\$ 10,000.00	\$ 4,639.21	\$ 4,639.21	\$ 4,639.21	
	Security & Fire Protection Equipment	147511	4	\$ 10,000.00	\$ 4,639.21	\$ 4,639.21	\$ 4,639.21	

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

Development Number / Name	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work uncommitted unspent
				Original	Revised	Funds Obligated	Funds Expended	
73-17	<u>SOUTH HAVEN MANOR TOTAL</u>			\$ 258,800.00	\$ 81,834.92	\$ 81,834.92	\$ 81,834.92	
	<u>SITE IMPROVEMENTS</u>	1450		\$ 4,800.00	\$ 1,755.76	\$ 1,755.76	\$ 1,755.76	
	Paving / Parking	145002	600 ft	\$ 2,400.00	\$ -	\$ -	\$ -	
	Landscaping	145011	1	\$ -	\$ 1,755.76	\$ 1,755.76	\$ 1,755.76	
	Drainage / Site Improvements	145003	1,165 ft	\$ 2,400.00	\$ -	\$ -	\$ -	
	<u>DWELLING STRUCTURES</u>	1460		\$ 254,000.00	\$ 80,079.16	\$ 80,079.16	\$ 80,079.16	
	Roofing	146004	16	\$ 40,000.00	\$ 38,254.16	\$ 38,254.16	\$ 38,254.16	
	Heating	146010	22	\$ 44,000.00	\$ 41,825.00	\$ 41,825.00	\$ 41,825.00	
	Hot Water Tank Replacement	146011	25	\$ 20,000.00	\$ -	\$ -	\$ -	
	Bathroom renovations	146008	33	\$ 65,000.00	\$ -	\$ -	\$ -	
	Kitchen Renovations	146013	34	\$ 85,000.00	\$ -	\$ -	\$ -	
73-18	<u>EAST CENTRAL VILLAGE TOTAL</u>			\$ 167,300.00	\$ 99,784.42	\$ 99,584.42	\$ 99,684.42	
	<u>SITE IMPROVEMENTS</u>	1450		\$ 4,800.00	\$ 5,735.00	\$ 5,635.00	\$ 5,635.00	
	Paving / Parking	145002	600 ft	\$ 2,400.00	\$ -	\$ -	\$ -	
	Fencing	145004	600	\$ -	\$ 5,735.00	\$ 5,635.00	\$ 5,635.00	
	Drainage / Site Improvements	145003	1,165 ft	\$ 2,400.00	\$ -	\$ -	\$ -	
	<u>DWELLING STRUCTURES</u>	1460		\$ 162,500.00	\$ 93,949.42	\$ 93,949.42	\$ 93,949.42	
	Flooring	146005	17	\$ 50,000.00	\$ 60,207.00	\$ 60,207.00	\$ 60,207.00	
	Bathroom Remodel	146008	25	\$ 50,000.00	\$ -	\$ -	\$ -	
	HVAC Installation	146010	15	\$ -	\$ 33,742.42	\$ 33,742.42	\$ 33,742.42	
	Kitchen Renovation	146013	25	\$ 62,500.00	\$ -	\$ -	\$ -	
	<u>DWELLING EQUIPMENT</u>	1465		\$ -	\$ 100.00	\$ -	\$ 100.00	
	Ranges & Refrigerators	146503	1	\$ -	\$ 100.00	\$ -	\$ 100.00	

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

Part II: Supporting Pages

Development Number / Name	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work uncommitted unspent
				Original	Revised	Funds Obligated	Funds Expended	
73-19	SCATTERED SITE TOTAL			\$ 310,600.00	\$ 318,117.07	\$ 318,117.07	\$ 318,117.07	
	SITE IMPROVEMENTS	1450		\$ 20,000.00	\$ -	\$ -	\$ -	
	Paving / Parking	145002	2,500 ft	\$ 10,000.00	\$ -	\$ -	\$ -	
	Drainage / Site Improvements	145003	4,855 ft	\$ 10,000.00	\$ -	\$ -	\$ -	
	DWELLING STRUCTURES	1460		\$ 290,600.00	\$ 318,117.07	\$ 318,117.07	\$ 318,117.07	
	Windows / Screens	146001	32	\$ 27,600.00	\$ -	\$ -	\$ -	
	Siding & Trim	146002	20	\$ 65,000.00	\$ 105,165.98	\$ 105,165.98	\$ 105,165.98	
	Roofing Replacement	146004	30	\$ 48,000.00	\$ 68,355.53	\$ 68,355.53	\$ 68,355.53	
	Entry Doors	146006	20	\$ 20,000.00	\$ 9,630.00	\$ 9,630.00	\$ 9,630.00	
	Termite Treatment	146007	1	\$ 10,000.00	\$ -	\$ -	\$ -	
	HVAC Installation	146010	20	\$ 90,000.00	\$ 110,159.25	\$ 110,159.25	\$ 110,159.25	
	Gutter Installation	146014	120	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
	Porch Lighting	146015	2	\$ -	\$ 158.11	\$ 158.11	\$ 158.11	
	Electrical Upgrade	146017	20	\$ 30,000.00	\$ 23,148.20	\$ 23,148.20	\$ 23,148.20	
	CONTINGENCY			\$ 91,462.95	\$ -	\$ -	\$ -	
	Work Items			\$ 3,436,992.05	\$ 3,528,455.00	\$ 3,510,593.93	\$ 3,500,030.10	
	TOTAL BUDGET			\$ 3,528,455.00	\$ 3,528,455.00	\$ 3,510,593.93	\$ 3,500,030.10	

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

Part III: Implementation Schedule

PHA Name: TULSA HOUSING AUTHORITY		Grant Type and Number Capital Fund Program No: OK56P07350103 Replacement Housing Factor No:					Federal FY of Grant: 2003
Development Number Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
73-00	9/16/2005			9/16/2007			
73-03	9/16/2005			9/16/2007			
73-04	9/16/2005			9/16/2007			
73-05	9/16/2005			9/16/2007			
73-06	9/16/2005			9/16/2007			
73-07	9/16/2005			9/16/2007			
73-08	9/16/2005			9/16/2007			
73-10	9/16/2005			9/16/2007			
73-11	9/16/2005			9/16/2007			
73-12	9/16/2005			9/16/2007			
73-13	9/16/2005			9/16/2007			
73-17	9/16/2005			9/16/2007			
73-18	9/16/2005			9/16/2007			
73-19	9/16/2005			9/16/2007			

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

PHA Name: TULSA HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: OK56P07350203 Replacement Housing Factor Grant No:	Federal FY of Grant: 2003
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- Original Annual Statement
 Reserve for Disasters/ Emergencies
 Revised Annual Statement (revision no: 1)
 Performance and Evaluation Report for Period Ending: 12/31/06
 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	\$ -	\$ -	\$ -	\$ -
3	1408 Management Improvements	\$ 174,304.00	\$ 274,304.00	\$ 274,304.00	\$ 274,304.00
4	1410 Administration	\$ -	\$ -	\$ -	\$ 812.00
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs	\$ -	\$ -	\$ -	\$ -
8	1440 Site Acquisition				
9	1450 Site Improvement	\$ -	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
10	1460 Dwelling Structures	\$ 145,598.00	\$ 141,098.00	\$ 141,098.00	\$ 141,384.75
11	1465.1 Dwelling Equipment—Nonexpendable	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 64,255.88
12	1470 Nondwelling Structures				
13	1475 Nondwelling Equipment	\$ 188,000.00	\$ 138,000.00	\$ 123,444.83	\$ 123,444.83
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1499 Development Activities				
19	1501 Collateralization or Debt Service				
20	1502 Contingency	\$ 50,000.00	\$ -	\$ -	\$ -
21	Amount of Annual Grant: (sum of lines 2 – 20)	\$ 707,902.00	\$ 707,902.00	\$ 693,346.83	\$ 608,701.46
22	Amount of line 21 Related to LBP Activities				
23	Amount of line 21 Related to Section 504 compliance				
24	Amount of line 21 Related to Security – Soft Costs				
25	Amount of Line 21 Related to Security – Hard Costs	\$ 88,000.00			
26	Amount of line 21 Related to Energy Conservation Measures	\$ 150,000.00			

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

PHA Name: TULSA HOUSING AUTHORITY		Grant Type and Number			Federal FY of Grant: 2003			
		Capital Fund Program Grant No: OK56P07351203						
		Replacement Housing Factor Grant No:						
Development Number / Name	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	OPERATING EXPENSES	1406		\$ -	\$ -	\$ -	\$ -	
				\$ -	\$ -	\$ -	\$ -	
H/A WIDE ACTIVITIES	MANAGEMENT IMPROVEMENTS	1408		\$ 174,304.00	\$ 274,304.00	\$ 274,304.00	\$ 274,304.00	
	Salaries	419103		\$ -	\$ -	\$ -	\$ -	
	Security	419102		\$ -	\$ -	\$ -	\$ -	
	Staff Training	419105		\$ -	\$ -	\$ -	\$ -	
	Computer Software	419106	12 units	\$ 174,304.00	\$ 274,304.00	\$ 274,304.00	\$ 274,304.00	
	Facility Officers	419108		\$ -	\$ -	\$ -	\$ -	
	Management Improvement Trainer	419109		\$ -	\$ -	\$ -	\$ -	
	ADMINISTRATION	1410		\$ -	\$ -	\$ -	\$ 812.00	
	Non-Technical Salaries	141001		\$ -	\$ -	\$ -	\$ -	
	Technical Salaries	141002		\$ -	\$ -	\$ -	\$ -	
	Benefits	141009		\$ -	\$ -	\$ -	\$ -	
	Sundry Admin Costs	141019		\$ -	\$ -	\$ -	\$ 812.00	
	FEES AND COSTS	1430		\$ -	\$ -	\$ -	\$ -	
	A/E Fees	143001		\$ -	\$ -	\$ -	\$ -	
	Consultant Fees	143002		\$ -	\$ -	\$ -	\$ -	
73-00	CENTRAL OFFICE			\$ 100,000.00	\$ -	\$ -	\$ -	
	NONDWELLING EQUIPMENT	1475		\$ 100,000.00	\$ -	\$ -	\$ -	
	Computer Hardware	147501	75	\$ 100,000.00	\$ -	\$ -	\$ -	
73-01	TOTAL SEMINOLE HILLS			\$ 95,774.00	\$ 91,274.00	\$ 28,322.00	\$ 28,322.00	
	DWELLING STRUCTURES	1460		\$ 95,774.00	\$ 91,274.00	\$ 28,322.00	\$ 28,322.00	
	Painting	146003	96 units	\$ 95,774.00	\$ 91,274.00	\$ 28,322.00	\$ 28,322.00	
73-03	TOTAL COMANCHE PARK			\$ 14,824.00	\$ 19,324.00	\$ 19,324.00	\$ 19,324.00	
	SITE IMPROVEMENTS	1450		\$ -	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	
	Brick Replacement	145006	multiple bldgs	\$ -	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	
	DWELLING STRUCTURES	1460		\$ 14,824.00	\$ 14,824.00	\$ 14,824.00	\$ 14,824.00	
	Painting	146003	7,412 ft ²	\$ 14,824.00	\$ 14,824.00	\$ 14,824.00	\$ 14,824.00	

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

Part II: Supporting Pages

Development Number / Name	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
73-04	PIONEER PLAZA TOTAL			\$ 138,000.00	\$ 116,417.00	\$ 101,861.83	\$ 82,156.71	
	<u>NON DWELLING EQUIPMENT</u>	1475		\$ 88,000.00	\$ 66,417.00	\$ 51,861.83	\$ 51,861.83	
	Security Cameras	147511	1 bldg.	\$ 88,000.00	\$ 66,417.00	\$ 51,861.83	\$ 51,861.83	
	<u>DWELLING EQUIPMENT</u>	1465		\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 30,294.88	
	FEI	146501	1 bldg.	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 30,294.88	
73-05	TOTAL APACHE MANOR			\$ 35,000.00	\$ 35,000.00	\$ 43,400.00	\$ 43,400.00	
	<u>DWELLING STRUCTURES</u>	1460		\$ 35,000.00	\$ 35,000.00	\$ 43,400.00	\$ 43,400.00	
	Siding & Trim	146002	20 bldg.	\$ 35,000.00	\$ 35,000.00	\$ 17,400.00	\$ 17,400.00	
	Painting	146003		\$ -	\$ -	\$ 26,000.00	\$ 26,000.00	
	Interior Renovations	146012		\$ -	\$ -	\$ -	\$ -	
73-06	TOTAL MOHAWK MANOR			\$ -	\$ -	\$ -	\$ -	
73-07	TOTAL HEWGLEY TERRACE			\$ 50,000.00	\$ 50,000.00	\$ 54,552.00	\$ 16,830.68	
	<u>DWELLING STRUCTURES</u>	1460		\$ -	\$ -	\$ 4,552.00	\$ 4,552.00	
	Siding & Trim	146002		\$ -	\$ -	\$ 4,552.00	\$ 4,552.00	
	<u>DWELLING EQUIPMENT</u>	1465		\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 12,278.68	
	FEI	46501	1 bldg.	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 12,278.68	
73-08	TOTAL RIVERVIEW PARK			\$ -	\$ -	\$ -	\$ -	
73-10	SANDY PARK TOTAL			\$ -	\$ -	\$ -	\$ -	
73-11	OSAGE HILLS TOTAL			\$ -	\$ -	\$ -	\$ -	
73-12	PARKVIEW TERRACE TOTAL			\$ -	\$ -	\$ -	\$ -	
73-13	LAFORTUNE TOWER TOTAL			\$ 50,000.00	\$ 121,583.00	\$ 171,583.00	\$ 143,552.07	
	<u>DWELLING STRUCTURES</u>	1460		\$ -	\$ -	\$ 50,000.00	\$ 50,286.75	
	Interior Renovations	146012		\$ -	\$ -	\$ 50,000.00	\$ 50,286.75	
	<u>DWELLING EQUIPMENT</u>	1465		\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 21,682.32	
	FEI	146501	1 bldg.	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 21,682.32	
	<u>NONDWELLING EQUIPMENT</u>	1475		\$ -	\$ 71,583.00	\$ 71,583.00	\$ 71,583.00	
	Emergency Generator	147513	1 bldg.	\$ -	\$ 71,583.00	\$ 71,583.00	\$ 71,583.00	
73-17	SOUTH HAVEN MANOR TOTAL			\$ -	\$ -	\$ -	\$ -	
73-18	EAST CENTRAL VILLAGE TOTAL			\$ -	\$ -	\$ -	\$ -	
73-19	SCATTERED SITE TOTAL			\$ -	\$ -	\$ -	\$ -	
	CONTINGENCY			\$ 50,000.00	\$ -			

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

Development Number / Name	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	Work Items			\$ 657,902.00	\$ 707,902.00	\$ 693,346.83	\$ 608,701.46	
	TOTAL BUDGET			\$ 707,902.00	\$ 707,902.00	\$ 693,346.83	\$ 608,701.46	

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

Part III: Implementation Schedule

PHA Name: TULSA HOUSING AUTHORITY	Grant Type and Number Capital Fund Program No: OK56P07350203 Replacement Housing Factor No:	Federal FY of Grant: 2003
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Development Number Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
73-00	2/12/2006			2/12/2008			
73-03	2/12/2006			2/12/2008			
73-04	2/12/2006			2/12/2008			
73-05	2/12/2006			2/12/2008			
73-06	2/12/2006			2/12/2008			
73-07	2/12/2006			2/12/2008			
73-08	2/12/2006			2/12/2008			
73-10	2/12/2006			2/12/2008			
73-11	2/12/2006			2/12/2008			
73-12	2/12/2006			2/12/2008			
73-13	2/12/2006			2/12/2008			
73-17	2/12/2006			2/12/2008			
73-18	2/12/2006			2/12/2008			
73-19	2/12/2006			2/12/2008			

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

PHA Name: Housing Authority of the City of Tulsa Tulsa, Oklahoma	Grant Type & Number [] Capital Fund Program, Grant No: [X] Replacement Housing Factor Grant No: OK56R07350106	Federal FY of Grant: 2006
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[X] Original Annual Statement [] Reserve for Disasters/Emergencies [] Revised Annual Statement 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 Operating Expenses	\$ -	\$ -	\$ -	\$ -
3	1408 Management Improvements Soft Costs	\$ -	\$ -	\$ -	\$ -
4	1410 Administration	\$ -	\$ -	\$ -	\$ -
5	1411 Audit	\$ -	\$ -	\$ -	\$ -
6	1415 Liquidated Damages	\$ -	\$ -	\$ -	\$ -
7	1430 Fees and Costs	\$ -	\$ -	\$ -	\$ -
8	1440 Site Acquisition	\$ -	\$ -	\$ -	\$ -
9	1450 Site Improvement	\$ -	\$ -	\$ -	\$ -
10	1460 Dwelling Structures	\$ -	\$ -	\$ -	\$ -
11	1465.1 Dwelling Equipment-Nonexpendable	\$ -	\$ -	\$ -	\$ -
12	1470 Nondwelling Structures	\$ -	\$ -	\$ -	\$ -
13	1475 Nondwelling Equipment	\$ -	\$ -	\$ -	\$ -
14	1485 Demolition	\$ -	\$ -	\$ -	\$ -
15	1490 Replacement Reserve	\$ -	\$ -	\$ -	\$ -
16	1492 Moving to Work Demonstration	\$ -	\$ -	\$ -	\$ -
17	1495.1 Relocation Costs	\$ -	\$ -	\$ -	\$ -
18	1499 Development Activities	\$ 96,235.00	\$ -	\$ -	\$ -
19	1502 Contingency	\$ -	\$ -	\$ -	\$ -
20	Amount of Annual Grant (Sum Of Lines 1-19)	\$ 96,235.00	\$ -	\$ -	\$ -
21	Amount of line 20 related to LBP Activities				
22	Amount of line 20 Related to Section 504 Compliance				
23	Amount of line 20 related to Security - Soft Costs				
24	Amount of line 20 related to Security - Hard Costs				
25	Amount of line 20 related to Energy Conservation Measures				
26	Collateralization Expenses or Debt Service				

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

Part III: Implementation Schedule

PHA Name: Housing Authority of the City of Tulsa Tulsa, Oklahoma		Grant Type & Number [] Capital Fund Program, Grant No: [X] Replacement Housing Factor Grant No: OK56R07350106				Federal FY of Grant: 2006		
Development Number/Name / HA-Wide Activities	General Description of Major Work Categories	Devel. Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	OPERATING EXPENSES	1406		\$ -	\$ -			
				\$ -	\$ -			
H/A WIDE ACTIVITIES	MANAGEMENT IMPROVEMENTS	1408		\$ -	\$ -	\$ -	\$ -	
	MANAGEMENT IMPROV. SOFT COST			\$ -	\$ -	\$ -	\$ -	
	Security	140802		\$ -	\$ -			
	Salaries	140803		\$ -	\$ -			
	Staff Training	140805		\$ -	\$ -			
	Computer Software	140806		\$ -	\$ -			
	Facility Officers	140808		\$ -	\$ -			
	MANAGEMENT IMPROV. HARD			\$ -	\$ -	\$ -	\$ -	
	ADMINISTRATION	1410		\$ -	\$ -	\$ -	\$ -	
	Salaries - NonTechnical	141001		\$ -	\$ -			
	Salaries - Technical	141002		\$ -	\$ -			
	Benefits	141003		\$ -	\$ -			
	Sundry Admin Costs	141019		\$ -	\$ -			
	FEES AND COSTS	1430		\$ -	\$ -	\$ -	\$ -	
	A/E Fees	143001		\$ -	\$ -			
	Consulting Fees	143002		\$ -	\$ -			
	DWELLING EQUIPMENT	1465		\$ -	\$ -	\$ -	\$ -	
	Replace A/C Units	146504		\$ -	\$ -			
	NONDWELLING EQUIPMENT	1475		\$ -	\$ -	\$ -	\$ -	
	Computer Hardware	147501		\$ -	\$ -			
	Copy Machine			\$ -	\$ -			
	Vehicle Replacement	147507		\$ -	\$ -			
73-				\$ 96,235.00	\$ -	\$ -	\$ -	
	DEVELOPMENT ACTIVITIES	1499		\$ 96,235.00	\$ -	\$ -	\$ -	
	Development of Replacement Housing		1	\$ 96,235.00	\$ -	-	-	
	CONTINGENCY							
	TOTAL BUDGET			\$ 96,235.00	\$ -	\$ -	\$ -	

Annual Statement/Performance and Evaluation Report

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

PHA Name: TULSA HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: OK56P07350104 Replacement Housing Factor Grant No:	2004
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- Original Annual Statement
 Reserve for Disasters/ Emergencies
 Revised Annual Statement (revision no: 1)
 Performance and Evaluation Report for Period Ending: 12/31/06
 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	\$ -	\$ -	\$ -	\$ -
3	1408 Management Improvements	\$ 481,900.00	\$ 907,764.00	\$ 907,764.00	\$ 702,475.37
4	1410 Administration	\$ 406,909.00	\$ 406,909.00	\$ 406,909.00	\$ 358,188.92
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs	\$ 119,654.00	\$ 119,654.00	\$ 119,654.00	\$ 15,910.49
8	1440 Site Acquisition				
9	1450 Site Improvement	\$ 221,400.00	\$ 156,400.00	\$ 118,061.41	\$ 74,033.99
10	1460 Dwelling Structures	\$ 2,106,800.00	\$ 1,885,936.00	\$ 1,815,320.72	\$ 1,675,796.97
11	1465.1 Dwelling Equipment—Nonexpendable	\$ 325,500.00	\$ 225,500.00	\$ 146,413.55	\$ 123,164.55
12	1470 Nondwelling Structures	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 10,825.18
13	1475 Nondwelling Equipment	\$ 267,600.00	\$ 227,600.00	\$ 213,067.70	\$ 208,792.01
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1499 Development Activities				
19	1501 Collateralization or Debt Service				
20	1502 Contingency	\$ 80,049.00	\$ 80,049.00	\$ -	\$ -
21	Amount of Annual Grant: (sum of lines 2 – 20)	\$ 4,069,812.00	\$ 4,069,812.00	\$ 3,787,190.38	\$ 3,169,187.48
22	Amount of line 21 Related to LBP Activities				
23	Amount of line 21 Related to Section 504 compliance	\$ 25,000.00			
24	Amount of line 21 Related to Security – Soft Costs				
25	Amount of Line 21 Related to Security – Hard Costs	\$ 165,000.00			
26	Amount of line 21 Related to Energy Conservation Measures				

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

PHA Name: TULSA HOUSING		Grant Type and Number				Federal FY of Grant: 2004			
AUTHORITY		Capital Fund Program Grant No: OK56P07350104				Replacement Housing Factor Grant No:			
Development Number / Name	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work	
				Original	Revised	Funds Obligated	Funds Expended		
	OPERATING EXPENSES	1406		\$ -	\$ -	\$ -	\$ -		
				\$ -	\$ -	\$ -	\$ -		
H/A WIDE ACTIVITIES	MANAGEMENT IMPROVEMENTS	1408		\$ 481,900.00	\$ 907,764.00	\$ 907,764.00	\$ 702,475.37		
	Security	419102	1 contract	\$ 100,500.00	\$ 200,500.00	\$ 288,554.42	\$ 288,554.42		
	Salaries	419103	1 position	\$ 165,900.00	\$ 65,900.00	\$ 65,900.00	\$ -		
	Staff Training	419105	5 seminars	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 8,281.54		
	Computer Software	419106	1	\$ 4,000.00	\$ 4,000.00	\$ 57,482.79	\$ 40,729.23		
	Facility Officers	419108	1 position	\$ 199,500.00	\$ 199,500.00	\$ 57,962.79	\$ 39,278.61		
	Management Improvement Trainer	419109		\$ -	\$ -	\$ -	\$ -		
	MIS Software Development	419111	29 units	\$ -	\$ 425,864.00	\$ 425,864.00	\$ 325,631.57		
	ADMINISTRATION	1410		\$ 406,909.00	\$ 406,909.00	\$ 406,909.00	\$ 358,188.92		
	Non-Technical Salaries	141001	1	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 13,900.28		
	Technical Salaries	141002	7	\$ 268,609.00	\$ 268,609.00	\$ 268,609.00	\$ 268,609.00		
	Benefits	141009	7	\$ 83,300.00	\$ 83,300.00	\$ 83,300.00	\$ 60,679.64		
	Sundry Admin Costs	141019		\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00		
	FEES AND COSTS	1430		\$ 119,654.00	\$ 119,654.00	\$ 119,654.00	\$ 15,910.49		
	A/E Fees	143001		\$ 94,654.00	\$ 94,654.00	\$ 89,654.00	\$ -		
	Consultant Fees	143002		\$ 25,000.00	\$ 25,000.00	\$ 30,000.00	\$ 15,910.49		
73-00	CENTRAL OFFICE			\$ 403,100.00	\$ 348,100.00	\$ 338,525.54	\$ 279,116.46		
	SITE IMPROVEMENTS	1450		\$ 20,000.00	\$ 5,000.00	\$ -	\$ -		
	Dumpster enclosure	145008	1	\$ 10,000.00	\$ -	\$ -	\$ -		
	Land scaping	145011	2,630 ft ²	\$ 5,000.00	\$ -	\$ -	\$ -		
	Site Lighting	145014	1	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -		
	DWELLING EQUIPMENT	1465		\$ 95,500.00	\$ 95,500.00	\$ 95,009.55	\$ 88,059.55		
	Ranges & Refrigerators	146503	230 units	\$ 75,000.00	\$ 75,000.00	\$ 59,295.00	\$ 52,345.00		
	Replacement Window A/C Units	146504	50	\$ 20,500.00	\$ 20,500.00	\$ 35,714.55	\$ 35,714.55		
	NON DWELLING STRUCTURES	1470		\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 10,825.18		
	Central Maintenance Facility Renovation	147005	1 bldg.	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 10,825.18		
	NONDWELLING EQUIPMENT	1475		\$ 227,600.00	\$ 187,600.00	\$ 183,515.99	\$ 180,231.73		
	Computer Hardware	147501	25	\$ 45,000.00	\$ 45,000.00	\$ 181,600.00	\$ 178,315.74		
	Copiers	147502	19	\$ 37,500.00	\$ 4,100.00	\$ -	\$ -		
	Printers	147503	7	\$ 12,600.00	\$ 6,000.00	\$ -	\$ -		
	TV/VCR	147504	3	\$ 1,000.00	\$ 1,000.00	\$ 458.99	\$ 458.99		
	Office Furniture	147505	20	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -		
	Vehicle Replacement	147507	6	\$ 122,500.00	\$ 122,500.00	\$ -	\$ -		
	Security Equipment	147510	1 system	\$ 5,000.00	\$ 5,000.00	\$ 1,457.00	\$ 1,457.00		

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

Part II: Supporting Pages

Development Number / Name	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
73-01	<u>TOTAL SEMINOLE HILLS</u>			\$ 4,800.00	\$ 4,800.00	\$ 42,495.23	\$ 42,495.23	
	<u>SITE IMPROVEMENTS</u>	1450		\$ 4,800.00	\$ 4,800.00	\$ 42,495.23	\$ 42,495.23	
	Parking & Paving	145002	480 ft2	\$ 2,400.00	\$ 2,400.00	\$ -	\$ -	
	Drainage/Site Improvements	145003	2400 ft2	\$ 2,400.00	\$ 2,400.00	\$ 42,495.23	\$ 42,495.23	
	<u>DWELLING STRUCTURES</u>	1460		\$ -	\$ -	\$ -	\$ -	
				\$ -	\$ -	\$ -	\$ -	
73-02	<u>TOTAL WHITFLOW</u>			\$ -	\$ -	\$ 197.12	\$ 197.12	
	<u>SITE IMPROVEMENTS</u>	1450		\$ -	\$ -	\$ -	\$ -	
	Parking & Paving	145002		\$ -	\$ -	\$ -	\$ -	
	Drainage/Site Improvements	145003		\$ -	\$ -	\$ -	\$ -	
	<u>DWELLING STRUCTURES</u>	1460		\$ -	\$ -	\$ 197.12	\$ 197.12	
	Painting	146003		\$ -	\$ -	\$ 197.12	\$ 197.12	
73-03	<u>TOTAL COMANCHE PARK</u>			\$ 45,800.00	\$ 23,800.00	\$ 29,455.11	\$ 29,818.45	
	<u>SITE IMPROVEMENTS</u>	1450		\$ 23,800.00	\$ 23,800.00	\$ 375.23	\$ 20.00	
	Parking & Paving	145002	480 ft2	\$ 2,400.00	\$ 2,400.00	\$ -	\$ -	
	Drainage/Site Improvements	145003	2400 ft2	\$ 2,400.00	\$ 2,400.00	\$ -	\$ -	
	Sewer Line Replacement	145005	150 ft	\$ 14,000.00	\$ 14,000.00	\$ -	\$ -	
	Gas Systems Upgrade	145007	4 units	\$ 5,000.00	\$ 5,000.00	\$ 375.23	\$ 20.00	
	<u>DWELLING STRUCTURES</u>	1460		\$ 22,000.00	\$ -	\$ 23,793.88	\$ 23,793.88	
	Painting	146003		\$ -	\$ -	\$ 209.44	\$ 209.44	
	Roof Replacement	146004		\$ -	\$ -	\$ 209.44	\$ 209.44	
	Entry Doors	146006		\$ -	\$ -	\$ 23,375.00	\$ 23,375.00	
	Gutter Installation	146014	10 bldgs	\$ 22,000.00	\$ -	\$ -	\$ -	
	<u>DWELLING EQUIPMENT</u>	1465		\$ -	\$ -	\$ -	\$ 930.00	
	Ranges & Regrigerators	146503		\$ -	\$ -	\$ -	\$ 930.00	
	<u>NON DWELLING EQUIPMENT</u>	1475		\$ -	\$ -	\$ 5,286.00	\$ 5,074.57	
	Security Equipment	147511		\$ -	\$ -	\$ 5,286.00	\$ 5,074.57	
73-04	<u>PIONEER PLAZA TOTAL</u>			\$ 129,800.00	\$ 112,400.00	\$ 62,844.00	\$ 33,095.00	
	<u>SITE IMPROVEMENTS</u>	1450		\$ 19,800.00	\$ 2,400.00	\$ 9,505.00	\$ 3,005.00	
	Site Drainage	145003	2400 ft2	\$ 2,400.00	\$ 2,400.00	\$ -	\$ -	
	Brick Work	145006		\$ -	\$ -	\$ 9,505.00	\$ 3,005.00	
	Dumpster Enclosure	145008	1	\$ 15,000.00	\$ -	\$ -	\$ -	
	Landscaping	145011	2400 ft2	\$ 2,400.00	\$ -	\$ -	\$ -	
	<u>DWELLING STRUCTURES</u>	1460		\$ 50,000.00	\$ 50,000.00	\$ 1,935.00	\$ 1,935.00	
	Roofing	146004		\$ -	\$ -	\$ 1,935.00	\$ 1,935.00	
	Replace Kitchen Cabinets	146013	15	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	
	<u>DWELLING EQUIPMENT</u>	1465		\$ 60,000.00	\$ 60,000.00	\$ 51,404.00	\$ 28,155.00	
	Elevator Upgrade	146506	3	\$ 10,000.00	\$ 10,000.00	\$ 51,404.00	\$ 28,155.00	
	Lobby Air Handler	146509	2	\$ 45,000.00	\$ 45,000.00	\$ -	\$ -	
	Fire System Upgrade	146512	1	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	

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

Part II: Supporting Pages

Development Number / Name	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	

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

Part II: Supporting Pages

Development Number / Name	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
73-05	TOTAL APACHE MANOR			\$ 45,400.00	\$ 17,200.00	\$ 244,449.54	\$ 243,605.34	
	SITE IMPROVEMENTS	1450		\$ 24,800.00	\$ 12,200.00	\$ 15,676.60	\$ 15,612.40	
	Paving / Parking	145002	480 ft2	\$ 2,400.00	\$ 2,400.00	\$ -	\$ -	
	Drainage / Site Improvements	145003	2400 ft2	\$ 2,400.00	\$ 2,400.00	\$ 15,592.40	\$ 15,592.40	
	Gas Systems Upgrade	145007	4 units	\$ 5,000.00	\$ 5,000.00	\$ 84.20	\$ 20.00	
	Playground Equipment	145009	2	\$ 10,000.00	\$ -	\$ -	\$ -	
	Landscaping	145011	2630 ft2	\$ 5,000.00	\$ 2,400.00	\$ -	\$ -	
	DWELLING STRUCTURES	1460		\$ 15,600.00	\$ -	\$ 227,992.94	\$ 227,992.94	
	Windows/Screens	146001		\$ -	\$ -	\$ 2,423.97	\$ 2,423.97	
	Siding & Trim	146002		\$ -	\$ -	\$ 15,500.00	\$ 15,500.00	
	Exterior Painting	146003		\$ -	\$ -	\$ 23,500.00	\$ 23,500.00	
	Flooring	146005		\$ -	\$ -	\$ 7,750.00	\$ 7,750.00	
	Bathroom Renovations	146008		\$ -	\$ -	\$ 178,818.97	\$ 178,818.97	
	Gutter Installation	146014	6 bldgs	\$ 15,600.00	\$ -	\$ -	\$ -	
	NONDWELLING EQUIPMENT	1475		\$ 5,000.00	\$ 5,000.00	\$ 780.00	\$ -	
	Security Equipment	147511	1 system	\$ 5,000.00	\$ 5,000.00	\$ 780.00	\$ -	
73-06	TOTAL MOHAWK MANOR			\$ 150,300.00	\$ 140,300.00	\$ 5,750.55	\$ 5,750.55	
	SITE IMPROVEMENTS	1450		\$ 29,800.00	\$ 19,800.00	\$ 2,300.00	\$ 2,300.00	
	Paving / Parking	145002	480 ft2	\$ 2,400.00	\$ 2,400.00	\$ -	\$ -	
	Drainage / Site Improvements	145003	2400 ft2	\$ 2,400.00	\$ 2,400.00	\$ 2,300.00	\$ 2,300.00	
	Playground Equipment	145009	2	\$ 10,000.00	\$ -	\$ -	\$ -	
	Site Lighting	145014	3	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -	
	DWELLING STRUCTURES	1460		\$ 115,500.00	\$ 115,500.00	\$ 265.00	\$ 265.00	
	Brick Replacement & Tuck Pointing	146006	1 bldg.	\$ 3,000.00	\$ 3,000.00	\$ 265.00	\$ 265.00	
	Bathroom Renovations	146008	25 units	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	
	Kitchen Renovations	146013	25 units	\$ 62,500.00	\$ 62,500.00	\$ -	\$ -	
	NON DWELLING EQUIPMENT	1475		\$ 5,000.00	\$ 5,000.00	\$ 3,185.55	\$ 3,185.55	
	Security & Fire Protection Equipment	147511	1 system	\$ 5,000.00	\$ 5,000.00	\$ 3,185.55	\$ 3,185.55	
73-07	TOTAL HEWGLEY TERRACE			\$ 84,800.00	\$ 84,800.00	\$ 589,053.82	\$ 448,818.00	
	SITE IMPROVEMENTS	1450		\$ 4,800.00	\$ 4,800.00	\$ -	\$ -	
	Parking & Paving	145002	480 ft2	\$ 2,400.00	\$ 2,400.00	\$ -	\$ -	
	Drainage/Site Improvements	145003	2400 ft2	\$ 2,400.00	\$ 2,400.00	\$ -	\$ -	
	DWELLING STRUCTURES	1460		\$ 65,000.00	\$ 65,000.00	\$ 589,053.82	\$ 448,818.00	
	Exterior Painting	146003		\$ -	\$ -	\$ 172,993.26	\$ 172,993.26	
	Shower Repair/Replacement	146011	20 units	\$ 15,000.00	\$ 15,000.00	\$ 13,182.36	\$ 13,182.36	
	Kitchen Cabinets	146013	25 units	\$ 50,000.00	\$ 50,000.00	\$ 402,878.20	\$ 262,642.38	
	DWELLING EQUIPMENT	1465		\$ 15,000.00	\$ 15,000.00	\$ -	\$ -	
	Elevator Equipment	146506	2 elevator	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	
	Security & Fire Protection equipment	146510	1 system	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	

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

Part II: Supporting Pages

Development Number / Name	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
73-08	<u>TOTAL RIVERVIEW PARK</u>			\$ 219,100.00	\$ 194,600.00	\$ 14,558.65	\$ 4,028.00	
	<u>SITE IMPROVEMENTS</u>	1450		\$ 24,400.00	\$ 24,400.00	\$ 10,530.65	\$ -	
	Paving / Parking	145002	400 ft ²	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -	
	Drainage / Site Improvements	145003	2400 ft ²	\$ 2,400.00	\$ 2,400.00	\$ -	\$ -	
	Sewer Line Replacment	145005	200 ft ²	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -	
	Landscaping	145011		\$ -	\$ -	\$ 10,530.65		
	<u>DWELLING STRUCTURES</u>	1460		\$ 189,700.00	\$ 165,200.00	\$ -	\$ -	
	Bathroom Renovations	146008	33 units	\$ 65,000.00	\$ 65,000.00	\$ -	\$ -	
	Kitchen Renovations	146013	33 units	\$ 85,000.00	\$ 85,000.00	\$ -	\$ -	
	Gutter Installation	146014	12 bldgs	\$ 24,500.00	\$ -	\$ -	\$ -	
	Upgrade Main Building Electrical	146017	1	\$ 15,200.00	\$ 15,200.00	\$ -	\$ -	
	<u>NON DWELLING EQUIPMENT</u>	1475		\$ 5,000.00	\$ 5,000.00	\$ 4,028.00	\$ 4,028.00	
	Security & Fire Protection	147511	1 sytem	\$ 5,000.00	\$ 5,000.00	\$ 4,028.00	\$ 4,028.00	
73-10	<u>SANDY PARK TOTAL</u>			\$ 503,500.00	\$ 372,300.00	\$ 8,474.13	\$ 8,459.93	
	<u>SITE IMPROVEMENTS</u>	1450		\$ 9,800.00	\$ 9,800.00	\$ 34.20	\$ 20.00	
	Paving / Parking	145002	480 ft ²	\$ 2,400.00	\$ 2,400.00	\$ -	\$ -	
	Drainage / Site Improvements	145003	2400 ft ²	\$ 2,400.00	\$ 2,400.00	\$ -	\$ -	
	Gas Systems Upgrade	145007	4 units	\$ 5,000.00	\$ 5,000.00	\$ 34.20	\$ 20.00	
	<u>DWELLING STRUCTURES</u>	1460		\$ 488,700.00	\$ 357,500.00	\$ 4,411.93	\$ 4,411.93	
	Siding & Trim	146002	69,000 ft ²	\$ 345,000.00	\$ 245,000.00	\$ -	\$ -	
	Bathroom Renovations	146008	15 units	\$ 50,000.00	\$ 50,000.00	\$ 4,411.93	\$ 4,411.93	
	Kitchen Renovations	146013	15 units	\$ 62,500.00	\$ 62,500.00	\$ -	\$ -	
	Gutter Installation	146014	15 bldgs	\$ 31,200.00	\$ -	\$ -	\$ -	
	<u>NON DWELLING EQUIPMENT</u>	1475		\$ 5,000.00	\$ 5,000.00	\$ 4,028.00	\$ 4,028.00	
	Security & Fire Protection	147511	1 system	\$ 5,000.00	\$ 5,000.00	\$ 4,028.00	\$ 4,028.00	
73-11	<u>OSAGE HILLS TOTAL</u>			\$ -	\$ -	\$ -	\$ -	
				\$ -	\$ -	\$ -	\$ -	

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

Part II: Supporting Pages

Development Number / Name	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
73-12	<u>PARKVIEW TERRACE TOTAL</u>			\$ 553,800.00	\$ 553,800.00	\$ 322,860.98	\$ 312,683.78	
	<u>SITE IMPROVEMENTS</u>	1450		\$ 9,800.00	\$ 9,800.00	\$ 13,375.84	\$ 3,198.64	
	Paving / Parking	145002	480 ft ²	\$ 2,400.00	\$ 2,400.00	\$ -	\$ -	
	Drainage / Site Improvements	145003	2400 ft ²	\$ 2,400.00	\$ 2,400.00	\$ -	\$ -	
	Brick Work	145006		\$ -	\$ -	\$ 3,000.00	\$ 3,000.00	
	Gas Systems Upgrade	145007	4 units	\$ 5,000.00	\$ 5,000.00	\$ 84.20	\$ 20.00	
	Dumpster Enclosures	145008		\$ -	\$ -	\$ 178.64	\$ 178.64	
	Landscaping	145011		\$ -	\$ -	\$ 10,113.00	\$ -	
	<u>DWELLING STRUCTURES</u>	1460		\$ 544,000.00	\$ 544,000.00	\$ 305,457.14	\$ 305,457.14	
	Floor Tiles	146005	16 units	\$ 50,000.00	\$ 50,000.00	\$ 120,238.18	\$ 120,238.18	
	Entry Doors	146006	30	\$ 40,000.00	\$ 40,000.00	\$ 10,990.00	\$ 10,990.00	
	Bathroom Renovations	146008	33 units	\$ 65,000.00	\$ 65,000.00	\$ -	\$ -	
	Heaters	146010	124 units	\$ 247,500.00	\$ 247,500.00	\$ 174,228.96	\$ 174,228.96	
	Hot water tanks	146011	113 units	\$ 56,500.00	\$ 56,500.00	\$ -	\$ -	
	Kitchen Renovations	146013	33 units	\$ 85,000.00	\$ 85,000.00	\$ -	\$ -	
	<u>NON DWELLING EQUIPMENT</u>	1475		\$ -	\$ -	\$ 4,028.00	\$ 4,028.00	
	Security & Fire Protection	147511	1 system	\$ -	\$ -	\$ 4,028.00	\$ 4,028.00	
73-13	<u>LAFORTUNE TOWER TOTAL</u>			\$ 220,000.00	\$ 120,000.00	\$ 193,821.04	\$ 194,518.91	
	<u>SITE IMPROVEMENTS</u>	1450		\$ 5,000.00	\$ 5,000.00	\$ 6,734.20	\$ 6,720.00	
	Brick Work	145006		\$ -	\$ -	\$ 6,700.00	\$ 6,700.00	
	Gas Systems Upgrade	145007	4 units	\$ 5,000.00	\$ 5,000.00	\$ 34.20	\$ 20.00	
	<u>DWELLING STRUCTURES</u>	1460		\$ 50,000.00	\$ 50,000.00	\$ 186,926.68	\$ 187,638.75	
	Interior Renovations	146012		\$ -	\$ -	\$ 2,452.00	\$ 1,789.23	
	Kitchen Cabinets	146013	11 units	\$ 50,000.00	\$ 50,000.00	\$ 184,474.68	\$ 185,849.52	
	<u>DWELLING EQUIPMENT</u>	1465		\$ 155,000.00	\$ 55,000.00	\$ -	\$ -	
	Elevator Upgrade	146506	1 elevator	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	
	Domestic Water Piping	146511	20%	\$ 150,000.00	\$ 50,000.00	\$ -	\$ -	
	<u>NONDWELLING EQUIPMENT</u>	1475		\$ 10,000.00	\$ 10,000.00	\$ 160.16	\$ 160.16	
	Security & Fire Protection Equipment	147511	1 system	\$ 10,000.00	\$ 10,000.00	\$ 160.16	\$ 160.16	
73-17	<u>SOUTH HAVEN MANOR TOTAL</u>			\$ 239,800.00	\$ 202,236.00	\$ 147,784.18	\$ 131,412.44	
	<u>SITE IMPROVEMENTS</u>	1450		\$ 14,800.00	\$ 4,800.00	\$ 16,581.18	\$ 209.44	
	Paving / Parking	145002	480 ft ²	\$ 2,400.00	\$ 2,400.00	\$ -	\$ -	
	Drainage / Site Improvements	145003	2400 ft ²	\$ 2,400.00	\$ 2,400.00	\$ -	\$ -	
	Landscaping	145011	5,260 ft ²	\$ 10,000.00	\$ -	\$ 16,581.18	\$ 209.44	
	<u>DWELLING STRUCTURES</u>	1460		\$ 220,000.00	\$ 192,436.00	\$ 127,175.00	\$ 127,175.00	
	Roofing	146004	20 bldgs	\$ 40,000.00	\$ 40,000.00	\$ -	\$ -	
	Entry Dors	146006		\$ -	\$ -	\$ 725.00	\$ 725.00	
	Bathroom renovations	146008	26 units	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	
	Kitchen Renovations	146013	27 units	\$ 85,000.00	\$ 85,000.00	\$ 61,450.00	\$ 61,450.00	
	Gutter Installation	146014	16 bldgs	\$ 30,000.00	\$ 2,436.00	\$ -	\$ -	
	<u>NON DWELLING EQUIPMENT</u>	1475		\$ 5,000.00	\$ 5,000.00	\$ 4,028.00	\$ 4,028.00	
	Security Equipment	147511	1 system	\$ 5,000.00	\$ 5,000.00	\$ 4,028.00	\$ 4,028.00	

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

Part II: Supporting Pages

Development Number / Name	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	

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

Part II: Supporting Pages

Development Number / Name	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
73-18	<u>EAST CENTRAL VILLAGE TOTAL</u>			\$ 203,500.00	\$ 203,500.00	\$ 87,232.08	\$ 93,252.08	
	<u>SITE IMPROVEMENTS</u>	1450		\$ 4,800.00	\$ 4,800.00	\$ -	\$ -	
	Paving / Parking	145002	480 ft ²	\$ 2,400.00	\$ 2,400.00	\$ -	\$ -	
	Drainage / Site Improvements	145003	2400 ft ²	\$ 2,400.00	\$ 2,400.00	\$ -	\$ -	
	<u>DWELLING STRUCTURES</u>	1460		\$ 193,700.00	\$ 193,700.00	\$ 83,204.08	\$ 83,204.08	
	Flooring	146005	17 units	\$ 50,000.00	\$ 50,000.00	\$ 54,028.80	\$ 54,028.80	
	Bathroom Remodel	146008	20 units	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	
	Kitchen Renovation	146013	20 units	\$ 62,500.00	\$ 62,500.00	\$ -	\$ -	
	Gutter Installation	146014	17 bldgs	\$ 31,200.00	\$ 31,200.00	\$ 29,175.28	\$ 29,175.28	
	<u>DWELLING EQUIPMENT</u>	1465		\$ -	\$ -	\$ -	\$ 6,020.00	
	Ranges & Regrigerators	146503		\$ -	\$ -	\$ -	\$ 6,020.00	
	<u>NON DWELLING EQUIPMENT</u>	1475		\$ 5,000.00	\$ 5,000.00	\$ 4,028.00	\$ 4,028.00	
	Security & Fire Protection	147511	1 system	\$ 5,000.00	\$ 5,000.00	\$ 4,028.00	\$ 4,028.00	
73-19	<u>SCATTERED SITE TOTAL</u>			\$ 177,600.00	\$ 177,600.00	\$ 265,361.41	\$ 265,361.41	
	<u>SITE IMPROVEMENTS</u>	1450		\$ 25,000.00	\$ 25,000.00	\$ 453.28	\$ 453.28	
	Paving / Parking	145002		\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	
	Drainage / Site Improvements	145003	5000 ft ²	\$ 10,000.00	\$ 10,000.00	\$ 203.28	\$ 203.28	
	Fencing	145004		\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	
	Signage	145015		\$ -	\$ -	\$ 250.00	\$ 250.00	
	<u>DWELLING STRUCTURES</u>	1460		\$ 152,600.00	\$ 152,600.00	\$ 264,908.13	\$ 264,908.13	
	Windows / Screens	146001	20 units	\$ 27,600.00	\$ 27,600.00	\$ 13,946.25	\$ 13,946.25	
	Siding & Trim	146002	20 units	\$ 65,000.00	\$ 65,000.00	\$ 139,488.96	\$ 139,488.96	
	Roof Replacements	146004		\$ -	\$ -	\$ 46,945.44	\$ 46,945.44	
	Entry Doors	146006	10 units	\$ 20,000.00	\$ 20,000.00	\$ 9,253.75	\$ 9,253.75	
	Termite Treatment	146007	13 units	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	
	Install Installation	146009		\$ -	\$ -	\$ 3,000.00	\$ 3,000.00	
	HVAC Installation	146010	5 units	\$ 20,000.00	\$ 20,000.00	\$ 41,841.20	\$ 41,841.20	
	Interior Renovations	146012		\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	
	Porch Lighting	146015		\$ -	\$ -	\$ 91.89	\$ 91.89	
	Electrical Upgrade	146017	6 units	\$ 10,000.00	\$ 10,000.00	\$ 5,340.64	\$ 5,340.64	
	<u>CONTINGENCY</u>			\$ 80,049.00	\$ 80,049.00			
	Work Items			\$ 3,989,763.00	\$ 3,989,763.00	\$ 3,787,190.38	\$ 3,169,187.48	
	TOTAL BUDGET			\$ 4,069,812.00	\$ 4,069,812.00	\$ 3,787,190.38	\$ 3,169,187.48	

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

Part III: Implementation Schedule

PHA Name: TULSA HOUSING AUTHORITY		Grant Type and Number Capital Fund Program No: OK56P07350104 Replacement Housing Factor No:					Federal FY of Grant: 2004
Development Number Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
73-00	Sep-06			Sep-08			
73-03	Sep-06			Sep-08			
73-04	Sep-06			Sep-08			
73-05	Sep-06			Sep-08			
73-06	Sep-06			Sep-08			
73-07	Sep-06			Sep-08			
73-08	Sep-06			Sep-08			
73-10	Sep-06			Sep-08			
73-11	Sep-06			Sep-08			
73-12	Sep-06			Sep-08			
73-13	Sep-06			Sep-08			
73-17	Sep-06			Sep-08			
73-18	Sep-06			Sep-08			
73-19	Sep-06			Sep-08			

Capital Fund Program Five-Year Action Plan

Part I: Summary

PHA Name Tulsa Housing Authority				X Original 5-Year Plan			
Development Number/Name/HA- Wide		Year 1 FFY 2007	Work Statement for Year 2 FFY: 2008	Work Statement for Year 3 FFY: 2009	Work Statement for Year 4 FFY: 2010	Work Statement for Year 5 FFY: 2011	
Operating Expenses	See Annual Statement		\$96,565.65	\$96,565.65	\$96,565.65	\$96,565.65	
Mgmt Improve			\$565,093.28	\$565,093.28	\$565,093.28	\$565,093.28	
Admin			\$403,544.00	\$408,700.00	\$408,700.00	\$408,700.00	
Fees/Consultant			\$148,982	\$152,941	\$152,941.00	\$152,941.00	
PHA Wide			\$125,500	\$125,500			
73-00 Central			\$401,000	\$401,000	\$369,500.00	\$349,000.00	
73-01 Seminole			\$294,500	\$94,700	\$78,700.00	\$83,700.00	
73-02 Whitlow			\$99,700	\$99,700	\$99,700.00	\$119,700.00	
73-03 Comanche			\$505,000	\$554,000	\$409,300.00	\$371,400.00	
73-04 Pioneer			\$119,000	\$221,000	\$122,500.00	\$222,000.00	
73-05 Apache			\$77,400	\$152,400	\$281,400.00	\$305,400.00	
73-06 Mohawk			\$104,800	\$89,800	\$164,800.00	\$162,300.00	
73-07 Hewgley			\$129,300	\$143,300	\$103,300.00	\$103,300.00	
73-08 Riverview			\$77,400	\$77,400	\$56,900.00	\$61,900.00	
73-10 Sandy Park			\$84,400	\$94,400	\$39,400.00	\$41,800.00	
73-12 Parkview			\$219,300	\$231,300	\$243,300.00	\$243,300.00	
73-13 LaFortune			\$229,500	\$295,500	\$305,500.00	\$255,500.00	
73-17 South Haven			\$72,000	\$72,000	\$192,000.00	\$142,000.00	
73-18 East Central			\$115,300	\$112,300	\$152,500.00	\$152,500.00	
73-19 Scattered Sites			\$192,500	\$152,500	\$172,500.00	\$177,500.00	
Contingency			\$153,602.07	\$74,287.07	\$74,287.07		\$74,287.07
CFP Funds Listed for 5-year planning			\$4,088,887	\$4,088,887	\$4,088,887.00	\$4,088,887.00	
Replacement Housing Factor							

U. S. Department of Housing and Urban Development									
Part II : Office of Public and Indian Housing									
Capital Fund Program (CFP)									
YEAR 1		YEAR 2 FFY: 2008		YEAR 3 FFY: 2009		YEAR 4 FFY: 2010		YEAR 5 FFY: 2011	
FFY: 2007	ESTIMATED COSTS	DEVELOPMENT NUMBER / NAME / MAJOR WORK CATEGORY	ESTIMATED COSTS	DEVELOPMENT NUMBER / NAME / MAJOR WORK CATEGORY	ESTIMATED COSTS	DEVELOPMENT NUMBER / NAME / MAJOR WORK CATEGORY	ESTIMATED COSTS	DEVELOPMENT NUMBER / NAME / MAJOR WORK CATEGORY	ESTIMATED COSTS
SEE ANNUAL STATEMENT	\$0.00	OPERATING EXPENSES	\$96,565.65	OPERATING EXPENSES	\$96,565.65	OPERATING EXPENSES	\$96,565.65	OPERATING EXPENSES	\$96,565.65
	\$96,565.65		\$96,565.65		\$96,565.65		\$96,565.65		\$96,565.65
	\$544,255.50	MANAGEMENT IMPROVEMENTS	\$565,093.28	MANAGEMENT IMPROVEMENTS	\$565,093.28	MANAGEMENT IMPROVEMENTS	\$565,093.28	MANAGEMENT IMPROVEMENTS	\$565,093.28
	\$192,055.50	Salaries	\$201,658.28	Salaries	\$126,658.28	Salaries	\$126,658.28	Salaries	\$126,658.28
	\$100,500.00	Security	\$100,500.00	Security	\$100,500.00	Security	\$100,500.00	Security	\$100,500.00
	\$15,000.00	Staff Training	\$15,000.00	Staff Training	\$15,000.00	Staff Training	\$15,000.00	Staff Training	\$15,000.00
	\$12,000.00	Computer Software	\$12,000.00	Computer Software	\$12,000.00	Computer Software	\$12,000.00	Computer Software	\$12,000.00
	\$224,700.00	Facility Officers	\$235,935.00	Facility Officers	\$235,935.00	Facility Officers	\$235,935.00	Facility Officers	\$235,935.00
				Management Improvement Trainer	\$75,000.00	Management Improvement Trainer	\$75,000.00	Management Improvement Trainer	\$75,000.00
	\$402,544.00	ADMINISTRATION	\$403,544.00	ADMINISTRATION	\$408,700.00	ADMINISTRATION	\$408,700.00	ADMINISTRATION	\$408,700.00
	\$41,720.00	Non-Technical Salaries	\$41,720.00	Non-Technical Salaries	\$42,250.00	Non-Technical Salaries	\$42,250.00	Non-Technical Salaries	\$42,250.00
	\$247,202.00	Technical Salaries	\$247,202.00	Technical Salaries	\$250,200.00	Technical Salaries	\$250,200.00	Technical Salaries	\$250,200.00
	\$97,622.00	Benefits	\$97,677.00	Benefits	\$99,250.00	Benefits	\$99,250.00	Benefits	\$99,250.00
	\$16,000.00	Sundry Administration Costs	\$17,000.00	Sundry Administration Costs	\$17,000.00	Sundry Administration Costs	\$17,000.00	Sundry Administration Costs	\$17,000.00
	\$148,982.00	FEES AND COSTS	\$148,982.00	FEES AND COSTS	\$152,941.00	FEES AND COSTS	\$152,941.00	FEES AND COSTS	\$152,941.00
	\$123,982.00	A/E Fees	\$123,982.00	A/E Fees	\$127,941.00	A/E Fees	\$127,941.00	A/E Fees	\$127,941.00
	\$25,000.00	Consultant Fees	\$25,000.00	Consultant Fees	\$25,000.00	Consultant Fees	\$25,000.00	Consultant Fees	\$25,000.00
	\$409,600.00	73-0 CENTRAL OFFICE	\$401,000.00	73-0 CENTRAL OFFICE	\$401,000.00	73-0 CENTRAL OFFICE	\$369,500.00	73-0 CENTRAL OFFICE	\$349,000.00
SEE ANNUAL STATEMENT	\$16,500.00	SITE IMPROVEMENTS	\$16,500.00	SITE IMPROVEMENTS	\$16,500.00	SITE IMPROVEMENTS	\$0.00	SITE IMPROVEMENTS	\$0.00
	\$15,000.00	Fire Suppression	\$15,000.00	Fire Suppression	\$15,000.00				
	\$1,500.00	Site Lighting	\$1,500.00	Site Lighting	\$1,500.00				
	\$125,500.00	DWELLING EQUIPMENT	\$125,500.00	DWELLING EQUIPMENT	\$125,500.00	DWELLING EQUIPMENT	\$125,500.00	DWELLING EQUIPMENT	\$105,000.00
	\$105,000.00	Ranges & Refrigerators	\$105,000.00	Ranges & Refrigerators	\$105,000.00	Ranges & Refrigerators	\$105,000.00	Ranges & Refrigerators	\$105,000.00
	\$20,500.00	Replacement Window A/C Units	\$20,500.00	Replacement Window A/C Units	\$20,500.00	Replacement Window A/C Units	\$20,500.00	Replacement Window A/C Units	\$0.00
	\$40,000.00	NON DWELLING STRUCTURES	\$15,000.00	NON DWELLING STRUCTURES	\$15,000.00	NON DWELLING STRUCTURES	\$0.00	NON DWELLING STRUCTURES	\$0.00
	\$15,000.00	Carpet	\$15,000.00	Carpet	\$15,000.00				
	\$25,000.00								
	\$227,600.00	NON DWELLING EQUIP.	\$244,000.00	NON DWELLING EQUIP.	\$244,000.00	NON DWELLING EQUIP.	\$244,000.00	NON DWELLING EQUIP.	\$244,000.00
	\$45,000.00	Computer Hardware	\$45,000.00	Computer Hardware	\$45,000.00	Computer Hardware	\$45,000.00	Computer Hardware	\$45,000.00
	\$5,000.00	Security Equipment	\$15,000.00	Security Equipment	\$15,000.00	Security Equipment	\$15,000.00	Security Equipment	\$15,000.00
	\$122,500.00	Vehicle Replacement	\$144,000.00	Vehicle Replacement	\$144,000.00	Vehicle Replacement	\$144,000.00	Vehicle Replacement	\$144,000.00
	\$37,500.00	Copiers	\$25,000.00	Copiers	\$25,000.00	Copiers	\$25,000.00	Copiers	\$25,000.00
	\$12,600.00	Printers	\$10,000.00	Printers	\$10,000.00	Printers	\$10,000.00	Printers	\$10,000.00
	\$1,000.00	TV/VCR	\$1,000.00	TV/VCR	\$1,000.00	TV/VCR	\$1,000.00	TV/VCR	\$1,000.00
	\$4,000.00	Office Furniture	\$4,000.00	Office Furniture	\$4,000.00	Office Furniture	\$4,000.00	Office Furniture	\$4,000.00

U. S. Department of Housing and Urban Development												
Part II : Office of Public and Indian Housing												
Capital Fund Program (CFP)												
YEAR 1	YEAR 2 FFY: 2008			YEAR 3 FFY: 2009			YEAR 4 FFY: 2010			YEAR 5 FFY: 2011		
FFY: 2007	ESTIMATED COSTS	DEVELOPMENT NUMBER / NAME / MAJOR WORK CATEGORY	ESTIMATED COSTS	DEVELOPMENT NUMBER / NAME / MAJOR WORK CATEGORY	ESTIMATED COSTS	DEVELOPMENT NUMBER / NAME / MAJOR WORK CATEGORY	ESTIMATED COSTS	DEVELOPMENT NUMBER / NAME / MAJOR WORK CATEGORY	ESTIMATED COSTS	DEVELOPMENT NUMBER / NAME / MAJOR WORK CATEGORY		
SEE ANNUAL STATEMENT	\$26,800.00	73-01 SEMINOLE HILLS (TOTAL)	\$294,500.00	73-01 SEMINOLE HILLS (TOTAL)	\$78,700.00	73-01 SEMINOLE HILLS (TOTAL)	\$78,700.00	73-01 SEMINOLE HILLS (TOTAL)	\$83,700.00			
	\$19,800.00	SITE IMPROVEMENTS	\$81,000.00	SITE IMPROVEMENTS	\$28,700.00	SITE IMPROVEMENTS	\$28,700.00	SITE IMPROVEMENTS	\$33,700.00			
	\$2,400.00	Parking & Paving/ 504	\$9,000.00	Parking & Paving/ 504	\$1,200.00	Parking & Paving/ 504	\$1,200.00	Parking & Paving/ 504	\$1,200.00			
	\$2,400.00	Drainage/Site Improvements/504	\$47,000.00	Drainage/Site Improvements/504	\$20,000.00	Drainage/Site Improvements/504	\$20,000.00	Drainage/Site Improvements/504	\$20,000.00			
	\$15,000.00	Sewer Line Replacement	\$25,000.00	Sewer Line Replacement	\$2,500.00	Sewer Line Replacement	\$2,500.00	Sewer Line Replacement	\$2,500.00			
		Landscape		Landscape	\$5,000.00	Landscape	\$5,000.00	Landscape	\$5,000.00			
		Fencing		Fencing	\$5,000.00	Fencing	\$5,000.00	Fencing	\$5,000.00			
	\$7,000.00	DWELLING STRUCTURE	\$202,000.00	DWELLING STRUCTURE	\$50,000.00	DWELLING STRUCTURE	\$50,000.00	DWELLING STRUCTURE	\$50,000.00			
	\$4,500.00	HVAC	\$4,500.00	Interior Reno/504	\$50,000.00	Interior Reno/504	\$50,000.00	Floor Tile	\$50,000.00			
	\$2,500.00	Kitchen Reno/504	\$2,500.00	DWELLING EQUIPMENT	\$16,000.00	DWELLING EQUIPMENT	\$16,000.00	DWELLING EQUIPMENT	\$0.00			
	Exterior Painting	\$195,000.00	HVAC	\$16,000.00	HVAC	\$16,000.00						
	NONDWELLING STRUCTURE	\$11,500.00	NONDWELLING STRUCTURE	\$0.00	NONDWELLING STRUCTURE	\$0.00	NONDWELLING STRUCTURE	\$0.00				
	Office carpet	\$3,000.00	Office carpet									
	Storage Building	\$8,500.00	Storage Building									
\$4,900.00	73-02 WHITLOW TOWNHOMES (TOTAL)	\$99,700.00	73-02 WHITLOW TOWNHOMES (TOTAL)	\$99,700.00	73-02 WHITLOW TOWNHOMES (TOTAL)	\$99,700.00	73-02 WHITLOW TOWNHOMES (TOTAL)	\$119,700.00				
\$4,900.00	SITE IMPROVEMENTS	\$29,700.00	SITE IMPROVEMENTS	\$14,700.00	SITE IMPROVEMENTS	\$19,700.00	SITE IMPROVEMENTS	\$19,700.00				
\$1,200.00	Parking & Paving/504	\$1,200.00	Parking & Paving/504	\$1,200.00	Parking & Paving/504	\$1,200.00	Parking & Paving/504	\$1,200.00				
\$1,200.00	Drainage/Site Improvements/504	\$20,000.00	Drainage/Site Improvements/504	\$5,000.00	Drainage/Site Improvements/504	\$5,000.00	Drainage/Site Improvements/504	\$5,000.00				
\$2,500.00	Sewer Line Replacement	\$2,500.00	Sewer Line Replacement	\$2,500.00	Sewer Line Replacement	\$2,500.00	Sewer Line Replacement	\$2,500.00				
	Site Lighting	\$6,000.00	Fencing	\$6,000.00	Fencing	\$6,000.00	Fencing	\$6,000.00				
			Landscape	\$5,000.00	Landscape	\$5,000.00	Landscape	\$5,000.00				
	Dwelling Structures	\$70,000.00	Dwelling Structures	\$80,000.00	Dwelling Structures	\$80,000.00	Dwelling Structures	\$100,000.00				
	Exterior Painting	\$70,000.00	Interior Remodel	\$30,000.00	Interior Remodel	\$30,000.00	Floor Tile	\$50,000.00				
			HVAC	\$50,000.00	HVAC	\$50,000.00	HVAC	\$50,000.00				
\$231,400.00	73-03 COMANCHE PARK (TOTAL)	\$505,000.00	73-03 COMANCHE PARK (TOTAL)	\$554,000.00	73-03 COMANCHE PARK (TOTAL)	\$409,300.00	73-03 COMANCHE PARK (TOTAL)	\$371,400.00				
\$36,400.00	SITE IMPROVEMENTS	\$107,500.00	SITE IMPROVEMENTS	\$154,000.00	SITE IMPROVEMENTS	\$130,000.00	SITE IMPROVEMENTS	\$111,600.00				
\$2,400.00	Parking & Paving/504	\$35,000.00	Parking & Paving/504	\$35,000.00	Parking & Paving/504	\$35,000.00	Parking & Paving/504	\$31,600.00				
\$2,000.00	Drainage/Site Improvements	\$30,000.00	Drainage/Site Improvements	\$50,000.00	Drainage/Site Improvements	\$50,000.00	Drainage/Site Improvements	\$40,000.00				
\$25,000.00	Sidewalks	\$2,500.00	Landscaping	\$2,500.00	Landscaping	\$2,500.00	Landscaping	\$2,500.00				
\$7,000.00	Sewer Line Replacement	\$15,000.00	Sewer Line Replacement	\$15,000.00	Sewer Line Replacement	\$15,000.00	Sewer Line Replacement	\$15,000.00				
	Gas System Upgrade	\$5,000.00	Gas System Upgrade	\$5,000.00	Gas System Upgrade	\$5,000.00	Gas System Upgrade	\$5,000.00				
	Mailbox Enclosure	\$12,000.00	Mailbox Enclosure	\$12,000.00								
	Fencing	\$8,000.00	Fencing	\$12,500.00	Fencing	\$12,500.00	Fencing	\$12,500.00				
			Site Lighting	\$5,000.00	Site Lighting	\$5,000.00	Site Lighting	\$5,000.00				
			Dumpster Enclosures	\$12,000.00								
			Playground Equipment	\$5,000.00	Playground Equipment	\$5,000.00	Playground Equipment	\$0.00				
\$145,000.00	DWELLING STRUCTURES	\$388,000.00	DWELLING STRUCTURES	\$327,500.00	DWELLING STRUCTURES	\$256,800.00	DWELLING STRUCTURES	\$237,300.00				
\$10,000.00	Domestic Water Lines	\$5,000.00	Domestic Water Lines	\$5,000.00	Domestic Water Lines	\$5,000.00	Domestic Water Lines	\$5,000.00				
\$10,000.00	Electrical Upgrade	\$10,000.00	Electrical Upgrade	\$5,000.00	Electrical Upgrade	\$5,000.00	Electrical Upgrade	\$5,000.00				
\$50,000.00	Exterior Painting	\$165,000.00										
\$25,000.00	Kitchen Renovations/504	\$25,000.00	Shower Valve	\$4,500.00	Shower Valve	\$4,500.00	Shower Valve	\$0.00				
\$25,000.00	HVAC/Heating	\$100,000.00	Tub Surrounding	\$80,000.00	Tub Surrounding	\$80,000.00	Tub Surrounding	\$60,000.00				
\$25,000.00	Siding and Trim	\$18,000.00	Siding and Trim	\$18,000.00	Siding and Trim	\$18,000.00	Siding and Trim	\$18,000.00				
	Soffits	\$5,000.00	Soffits	\$5,000.00	Soffits	\$5,000.00	Soffits	\$5,000.00				
	Roofing Flats	\$35,000.00	Roofing Flats	\$35,000.00	Roofing Flats	\$35,000.00	Roofing Flats	\$35,000.00				
	Hot Water Tanks	\$25,000.00	Hot Water Tanks	\$25,000.00	Hot Water Tanks	\$25,000.00	Hot Water Tanks	\$25,000.00				
			HVAC	\$100,000.00	HVAC	\$79,300.00	HVAC	\$84,300.00				
			Bathroom Renovations	\$50,000.00								
			NONDWELLING EQUIPMENT		NONDWELLING EQUIPMENT		NONDWELLING EQUIPMENT					
			Gym Heater		Gym Heater		Gym Heater					
\$50,000.00	NONDWELLING STRUCTURES	\$9,500.00	NONDWELLING STRUCTURES	\$72,500.00	NONDWELLING STRUCTURES	\$22,500.00	NONDWELLING STRUCTURES	\$22,500.00				
\$5,000.00	Security Equipment	\$5,000.00	Security Equipment	\$5,000.00	Security Equipment	\$5,000.00	Security Equipment	\$5,000.00				
\$35,000.00	GYM Doors	\$4,500.00	Gym Roof	\$17,500.00	Gym Roof	\$17,500.00	Gym Roof	\$17,500.00				
\$10,000.00			Gymn Floor	\$50,000.00								

U. S. Department of Housing and Urban Development									
Part II : Office of Public and Indian Housing									
Capital Fund Program (CFP)									
YEAR 1		YEAR 2 FFY: 2008		YEAR 3 FFY: 2009		YEAR 4 FFY: 2010		YEAR 5 FFY: 2011	
FFY: 2007	ESTIMATED COSTS	DEVELOPMENT NUMBER / NAME / MAJOR WORK CATEGORY	ESTIMATED COSTS	DEVELOPMENT NUMBER / NAME / MAJOR WORK CATEGORY	ESTIMATED COSTS	DEVELOPMENT NUMBER / NAME / MAJOR WORK CATEGORY	ESTIMATED COSTS	DEVELOPMENT NUMBER / NAME / MAJOR WORK CATEGORY	ESTIMATED COSTS
SEE ANNUAL STATEMENT	\$266,500.00	73-04 PIONEER PLAZA (TOTAL)	\$111,500.00	73-04 PIONEER PLAZA (TOTAL)	\$221,000.00	73-04 PIONEER PLAZA (TOTAL)	\$122,500.00	73-04 PIONEER PLAZA (TOTAL)	\$222,000.00
	\$17,000.00	<u>SITE IMPROVEMENTS</u>	\$7,000.00	<u>SITE IMPROVEMENTS</u>	\$18,000.00	<u>SITE IMPROVEMENTS</u>	\$28,000.00	<u>SITE IMPROVEMENTS</u>	\$28,000.00
	\$7,500.00	Parking/Paving/504	\$2,500.00	Parking/Paving/504	\$2,500.00	Parking/Paving/504	\$2,500.00	Parking/Paving/504	\$2,500.00
	\$4,500.00	Site Drainage	\$4,500.00	Site Drainage	\$4,500.00	Site Drainage	\$4,500.00	Site Drainage	\$4,500.00
				Tuck Point	\$5,000.00	Tuck Point	\$5,000.00	Tuck Point	\$5,000.00
				Fence	\$6,000.00	Fence	\$6,000.00	Fence	\$6,000.00
	\$5,000.00			Landscaping	\$10,000.00	Landscaping	\$10,000.00	Landscaping	\$10,000.00
	\$162,000.00	<u>DWELLING EQUIPMENT</u>	\$54,500.00	<u>DWELLING EQUIPMENT</u>	\$154,500.00	<u>DWELLING EQUIPMENT</u>	\$71,000.00	<u>DWELLING EQUIPMENT</u>	\$75,500.00
	\$1,000.00	Fire System Upgrade	\$1,000.00	Fire System Upgrade	\$1,000.00	Fire System Upgrade	\$1,000.00	Fire System Upgrade	\$1,000.00
	\$15,000.00	Heat Pumps	\$15,000.00	Heat Pumps	\$15,000.00	Heat Pumps	\$15,000.00	Heat Pumps	\$15,000.00
	\$5,000.00	Sewer Lines	\$5,000.00	Sewer Lines	\$5,000.00	Sewer Lines	\$5,000.00	Sewer Lines	\$5,000.00
	\$10,000.00	Elevator Upgrade	\$5,000.00	Elevator Upgrade	\$5,000.00	Elevator Upgrade	\$5,000.00	Elevator Upgrade	\$5,000.00
	\$7,500.00	Boiler	\$12,500.00	Boiler	\$12,500.00	Boiler	\$12,500.00	A/C Hallway	\$4,500.00
	\$95,000.00	Generator	\$1,500.00	Generator	\$1,500.00	Generator	\$40,000.00	Generator	\$40,000.00
	\$12,500.00	Chiller	\$14,500.00	Chiller	\$14,500.00	Chiller	\$14,500.00		
	\$1,500.00			Fire Suppression	\$5,000.00	Fire Suppression	\$5,000.00	Fire Suppression	\$5,000.00
	\$14,500.00			Loop System	\$95,000.00				
	\$75,000.00	<u>DWELLING STRUCTURES</u>	\$50,000.00	<u>DWELLING STRUCTURES</u>	\$30,000.00	<u>DWELLING STRUCTURES</u>	\$5,000.00	<u>DWELLING STRUCTURES</u>	\$100,000.00
	\$15,000.00	Entry Doors	\$15,000.00	Entry Doors	\$15,000.00			Painting	\$25,000.00
	\$25,000.00	Tub Surrounds	\$10,000.00	Tub Surrounds	\$10,000.00			Structural Repairs	\$50,000.00
\$10,000.00	Security Cameras	\$25,000.00	Windows	\$5,000.00	Windows	\$5,000.00	Windows	\$25,000.00	
\$25,000.00	Roofing Aluminum coating	\$7,500.00							
\$12,500.00			<u>NONDWELLING EQUIPMENT</u>	\$18,500.00	<u>NONDWELLING EQUIPMENT</u>	\$18,500.00	<u>NONDWELLING EQUIPMENT</u>	\$18,500.00	
\$12,500.00			FEL/FA	\$18,500.00	FEL/FA	\$18,500.00	FEL/FA	\$18,500.00	
SEE ANNUAL STATEMENT	\$129,900.00	73-05 APACHE MANOR (TOTAL)	\$77,400.00	73-05 APACHE MANOR (TOTAL)	\$152,400.00	73-05 APACHE MANOR (TOTAL)	\$281,400.00	73-05 APACHE MANOR (TOTAL)	\$305,400.00
	\$94,900.00	<u>SITE IMPROVEMENTS</u>	\$57,400.00	<u>SITE IMPROVEMENTS</u>	\$62,400.00	<u>SITE IMPROVEMENTS</u>	\$87,400.00	<u>SITE IMPROVEMENTS</u>	\$87,400.00
	\$2,400.00	Parking/Paving/504	\$2,400.00	Parking/Paving/504	\$2,400.00	Parking/Paving/504	\$2,400.00	Parking/Paving/504	\$2,400.00
	\$5,000.00	Drainage/Site Improvements	\$25,000.00	Drainage/Site Improvements	\$25,000.00	Drainage/Site Improvements	\$25,000.00	Drainage/Site Improvements	\$25,000.00
	\$12,500.00	Sidewalks	\$10,000.00	Fence	\$10,000.00	Fence	\$10,000.00	Fence	\$10,000.00
	\$10,000.00	Sewer Lines	\$15,000.00	Sewer Lines	\$15,000.00	Sewer Lines	\$15,000.00	Sewer Lines	\$15,000.00
	\$45,000.00	Gas System Upgrade	\$5,000.00	Gas System Upgrade	\$5,000.00	Gas System Upgrade	\$5,000.00	Gas System Upgrade	\$5,000.00
	\$15,000.00			Landscape	\$5,000.00	Landscape	\$5,000.00	Landscape	\$5,000.00
	\$5,000.00					Playground Equipment	\$25,000.00	Playground Equipment	\$25,000.00
	\$35,000.00	<u>DWELLING STRUCTURES</u>	\$20,000.00	<u>DWELLING STRUCTURES</u>	\$90,000.00	<u>DWELLING STRUCTURES</u>	\$194,000.00	<u>DWELLING STRUCTURES</u>	\$194,000.00
	\$10,000.00	VCT	\$10,000.00	VCT	\$10,000.00	VCT	\$10,000.00	VCT	\$10,000.00
	\$15,000.00	Electric Upgrade	\$10,000.00	Electric Upgrade	\$10,000.00	Electric Upgrade	\$10,000.00	Electric Upgrade	\$10,000.00
	\$10,000.00			HVAC	\$70,000.00	HVAC	\$70,000.00	HVAC	\$70,000.00
						Painting	\$80,000.00	Painting	\$80,000.00
						Bathroom Renovations	\$24,000.00	Bathroom Renovations	\$24,000.00
								<u>DWELLING EQUIPMENT</u>	\$24,000.00
								Fire Panel	\$24,000.00

U. S. Department of Housing and Urban Development
 Part II : Office of Public and Indian Housing
 Capital Fund Program (CFP)

YEAR 1	YEAR 2 FFY: 2008		YEAR 3 FFY: 2009		YEAR 4 FFY: 2010		YEAR 5 FFY: 2011		
FFY: 2007	ESTIMATED COSTS	DEVELOPMENT NUMBER / NAME / MAJOR WORK CATEGORY	ESTIMATED COSTS	DEVELOPMENT NUMBER / NAME / MAJOR WORK CATEGORY	ESTIMATED COSTS	DEVELOPMENT NUMBER / NAME / MAJOR WORK CATEGORY	ESTIMATED COSTS	DEVELOPMENT NUMBER / NAME / MAJOR WORK CATEGORY	ESTIMATED COSTS
SEE ANNUAL STATEMENT	\$104,800.00	73-06 MOHAWK MANOR (TOTAL)	\$79,800.00	73-06 MOHAWK MANOR (TOTAL)	\$89,800.00	73-06 MOHAWK MANOR (TOTAL)	\$164,800.00	73-06 MOHAWK MANOR (TOTAL)	\$162,300.00
	<u>\$4,800.00</u>	<u>SITE IMPROVEMENTS</u>	<u>\$4,800.00</u>	<u>SITE IMPROVEMENTS</u>	<u>\$4,800.00</u>	<u>SITE IMPROVEMENTS</u>	<u>\$39,800.00</u>	<u>SITE IMPROVEMENTS</u>	<u>\$27,300.00</u>
	\$2,400.00	Parking/Paving/504	\$2,400.00	Parking/Paving/504	\$2,400.00	Parking/Paving/504	\$2,400.00	Parking/Paving/504	\$2,400.00
	\$2,400.00	Drainage/Site Improvements	\$2,400.00	Drainage/Site Improvements	\$2,400.00	Drainage/Site Improvements	\$2,400.00	Drainage/Site Improvements	\$2,400.00
						Playground Equipment	\$25,000.00	Playground Equipment	\$5,000.00
					Landscape	\$10,000.00	Landscape	\$10,000.00	
							Sewer Line	\$5,000.00	
							Fencing	\$2,500.00	
	\$75,000.00	DWELLING STRUCTURES	\$75,000.00	DWELLING STRUCTURES	\$85,000.00	DWELLING STRUCTURES	\$125,000.00	DWELLING STRUCTURES	\$135,000.00
	\$50,000.00	Bathroom Tub surrounds	\$50,000.00	Bathroom Tub surrounds	\$50,000.00			Painting	\$10,000.00
	\$15,000.00	Sewer Lines	\$15,000.00	Sewer Lines	\$15,000.00	Electric Upgrade	\$10,000.00	Electric Upgrade	\$10,000.00
	\$10,000.00	Electric Upgrade	\$10,000.00	Electric Upgrade	\$10,000.00	VCT Flooring	\$10,000.00	VCT Flooring	\$10,000.00
				VCT Flooring	\$10,000.00	Roofing	\$55,000.00	Roofing	\$55,000.00
						HVAC	\$50,000.00	HVAC	\$50,000.00
	\$25,000.00								
	\$25,000.00								
SEE ANNUAL STATEMENT	\$214,800.00	73-07 HEWGLEY TERRACE (TOTAL)	\$129,300.00	73-07 HEWGLEY TERRACE (TOTAL)	\$143,300.00	73-07 HEWGLEY TERRACE (TOTAL)	\$103,300.00	73-07 HEWGLEY TERRACE (TOTAL)	\$103,300.00
	<u>\$22,800.00</u>	<u>SITE IMPROVEMENTS</u>	<u>\$4,800.00</u>	<u>SITE IMPROVEMENTS</u>	<u>\$4,800.00</u>	<u>SITE IMPROVEMENTS</u>	<u>\$9,800.00</u>	<u>SITE IMPROVEMENTS</u>	<u>\$9,800.00</u>
	\$4,800.00	Parking/Paving	\$4,800.00	Parking/Paving	\$4,800.00	Parking/Paving	\$4,800.00	Parking/Paving	\$4,800.00
	\$18,000.00				Landscaping	\$5,000.00	Landscaping	\$5,000.00	
					\$15,000.00	DWELLING EQUIPMENT	\$15,000.00	DWELLING EQUIPMENT	\$15,000.00
					\$15,000.00	Fan Coil	\$15,000.00	Fan Coil	\$15,000.00
	\$100,000.00	DWELLING STRUCTURES	\$75,000.00	DWELLING STRUCTURES	\$68,000.00	DWELLING STRUCTURES	\$55,000.00	DWELLING STRUCTURES	\$55,000.00
	\$15,500.00	Entry Doors	\$15,500.00	Entry Doors	\$15,500.00			Tub Surrounds	\$5,000.00
	\$12,000.00	Shower Repair/Replacement	\$12,000.00	Windows	\$5,000.00	Windows	\$5,000.00		
	\$25,000.00	Sewer Line	\$2,500.00	Sewer Line	\$2,500.00	Foundation Repair	\$50,000.00	Foundation Repair	\$50,000.00
	\$2,500.00	Isolation Valves	\$45,000.00	Isolation Valves	\$45,000.00				
	\$45,000.00								
\$44,500.00	NONDWELLING EQUIPMENT	\$42,000.00	NONDWELLING EQUIPMENT	\$55,500.00	NONDWELLING EQUIPMENT	\$23,500.00	NONDWELLING EQUIPMENT	\$23,500.00	
\$5,000.00	Elevator Upgrade	\$5,000.00	Fire Suppression	\$5,000.00	Fire Suppression	\$5,000.00	Fire Panel	\$5,000.00	
\$18,000.00	Boiler	\$18,000.00	Boiler	\$18,000.00					
\$14,000.00	Air Handlers	\$14,000.00	Air Handlers	\$14,000.00					
\$7,500.00	Facility Equipment Inventory	\$5,000.00	Facility Equipment Inventory/FA	\$18,500.00	Facility Equipment Inventory/FA	\$18,500.00	Facility Equipment Inventory/FA	\$18,500.00	
\$47,500.00	NONDWELLING STRUCTURES	\$7,500.00							
\$2,500.00	Roofing Aluminum Coating	\$7,500.00							
\$45,000.00									

U. S. Department of Housing and Urban Development									
Part II : Office of Public and Indian Housing									
Capital Fund Program (CFP)									
YEAR 1		YEAR 2 FFY: 2008		YEAR 3 FFY: 2009		YEAR 4 FFY: 2010		YEAR 5 FFY: 2011	
FFY: 2007	ESTIMATED COSTS	DEVELOPMENT NUMBER / NAME / MAJOR WORK CATEGORY	ESTIMATED COSTS	DEVELOPMENT NUMBER / NAME / MAJOR WORK CATEGORY	ESTIMATED COSTS	DEVELOPMENT NUMBER / NAME / MAJOR WORK CATEGORY	ESTIMATED COSTS	DEVELOPMENT NUMBER / NAME / MAJOR WORK CATEGORY	ESTIMATED COSTS
SEE ANNUAL STATEMENT	\$124,600.00	73-08 RIVERVIEW PARK (TOTAL)	\$77,400.00	73-08 RIVERVIEW PARK (TOTAL)	\$77,400.00	73-08 RIVERVIEW PARK (TOTAL)	\$56,900.00	73-08 RIVERVIEW PARK (TOTAL)	\$61,900.00
	\$19,900.00	SITE IMPROVEMENTS	\$19,900.00	SITE IMPROVEMENTS	\$19,900.00	SITE IMPROVEMENTS	\$19,400.00	SITE IMPROVEMENTS	\$19,400.00
	\$2,400.00	Paving/Parking/504	\$2,400.00	Paving/Parking/504	\$2,400.00	Paving/Parking/504	\$2,400.00	Paving/Parking/504	\$2,400.00
	\$12,500.00	Sewer Line Replacement	\$12,500.00	Sewer Line Replacement	\$12,500.00	Landscaping	\$5,000.00	Landscaping	\$5,000.00
	\$5,000.00	Playground Equipment	\$5,000.00	Playground Equipment	\$5,000.00	Fence	\$12,000.00	Fence	\$12,000.00
	\$50,000.00	DWELLING STRUCTURES	\$55,000.00	DWELLING STRUCTURES	\$57,500.00	DWELLING STRUCTURES	\$37,500.00	DWELLING STRUCTURES	\$42,500.00
	\$5,000.00	Piers	\$5,000.00	Piers	\$5,000.00			Brick Work	\$5,000.00
	\$15,000.00	Upgrade Main Building Electrical	\$15,000.00	Upgrade Main Building Electrical	\$15,000.00			Painting	\$5,000.00
	\$10,000.00	Termite Treatment/Structural Repairs	\$10,000.00	Termite Treatment/Structural Repairs	\$10,000.00	VCT Flooring	\$2,500.00	VCT Flooring	\$2,500.00
	\$10,000.00	Bathroom Tub surrounds	\$25,000.00	Bathroom Tub surrounds	\$25,000.00	Porch / Mock Up	\$15,000.00	Porch / Mock Up	\$15,000.00
\$10,000.00					Roofing	\$20,000.00	Roofing	\$15,000.00	
\$54,700.00	NONDWELLING STRUCTURES	\$2,500.00							
\$50,000.00									
\$2,500.00	HVAC Enclosures	\$2,500.00							
\$2,200.00									
SEE ANNUAL STATEMENT	\$276,800.00	73-10 SANDY PARK (TOTAL)	\$84,400.00	73-10 SANDY PARK (TOTAL)	\$94,400.00	73-10 SANDY PARK (TOTAL)	\$39,400.00	73-10 SANDY PARK (TOTAL)	\$41,800.00
	\$31,900.00	SITE IMPROVEMENTS	\$19,400.00	SITE IMPROVEMENTS	\$19,400.00	SITE IMPROVEMENTS	\$9,400.00	SITE IMPROVEMENTS	\$11,800.00
	\$5,000.00	Gas System Upgrade	\$5,000.00	Gas System Upgrade	\$5,000.00	Gas System Upgrade	\$5,000.00	Gas System Upgrade	\$5,000.00
	\$10,000.00	Sewer Lines	\$10,000.00	Sewer Lines	\$10,000.00			Sewer Line	\$2,400.00
	\$2,000.00	Paving/Parking/504	\$2,000.00	Paving/Parking/504	\$2,000.00	Paving/Parking/504	\$2,000.00	Paving/Parking/504	\$2,000.00
	\$2,400.00	Drainage/Site Improvements/504	\$2,400.00	Drainage/Site Improvements/504	\$2,400.00	Drainage/Site Improvements/504	\$2,400.00	Drainage/Site Improvements/504	\$2,400.00
	\$12,500.00								
	\$237,400.00	DWELLING STRUCTURES	\$65,000.00	DWELLING STRUCTURES	\$75,000.00	DWELLING STRUCTURES	\$30,000.00	DWELLING STRUCTURES	\$30,000.00
	\$10,000.00	Termite Treatment/Structural Repairs	\$10,000.00	Termite Treatment/Structural Repairs	\$10,000.00	Termite Treatment/Structural Repairs	\$10,000.00	Termite Treatment/Structural Repairs	\$10,000.00
	\$25,000.00	Electrical Upgrade	\$25,000.00	Electrical Upgrade	\$25,000.00			Tub Surround	\$5,000.00
\$2,400.00	Water Heaters	\$5,000.00	VCT Flooring		VCT Flooring	\$20,000.00	VCT Flooring	\$15,000.00	
\$150,000.00	Tub Surrounds	\$25,000.00	Tub Surrounds	\$25,000.00					
\$50,000.00			Porch/Mock-up	\$15,000.00					
\$7,500.00									
\$7,500.00									

U. S. Department of Housing and Urban Development									
Part II : Office of Public and Indian Housing									
Capital Fund Program (CFP)									
YEAR 1		YEAR 2 FFY: 2008		YEAR 3 FFY: 2009		YEAR 4 FFY: 2010		YEAR 5 FFY: 2011	
FFY: 2007	ESTIMATED COSTS	DEVELOPMENT NUMBER / NAME / MAJOR WORK CATEGORY	ESTIMATED COSTS	DEVELOPMENT NUMBER / NAME / MAJOR WORK CATEGORY	ESTIMATED COSTS	DEVELOPMENT NUMBER / NAME / MAJOR WORK CATEGORY	ESTIMATED COSTS	DEVELOPMENT NUMBER / NAME / MAJOR WORK CATEGORY	ESTIMATED COSTS
SEE ANNUAL STATEMENT	\$234,800.00	73-12 PARKVIEW TERRACE (TOTAL)	\$219,300.00	73-12 PARKVIEW TERRACE (TOTAL)	\$231,300.00	73-12 PARKVIEW TERRACE (TOTAL)	\$243,300.00	73-12 PARKVIEW TERRACE (TOTAL)	\$243,300.00
	\$12,300.00	SITE IMPROVEMENTS	\$11,800.00	SITE IMPROVEMENTS	\$23,800.00	SITE IMPROVEMENTS	\$36,800.00	SITE IMPROVEMENTS	\$36,800.00
	\$4,800.00	Parking/Paving	\$4,800.00	Parking/Paving	\$4,800.00	Parking/Paving	\$4,800.00	Parking/Paving	\$4,800.00
	\$2,500.00	Gas System Upgrade	\$2,500.00	Gas System Upgrade	\$2,500.00	Gas System Upgrade	\$2,500.00	Gas System Upgrade	\$2,500.00
	\$5,000.00	Landscaping	\$2,500.00	Landscaping	\$2,500.00	Landscaping	\$2,500.00	Landscaping	\$2,500.00
		Drainage/Site Improvements	\$2,000.00	Drainage/Site Improvements	\$2,000.00	Drainage/Site Improvements	\$2,000.00	Drainage/Site Improvements	\$2,000.00
				Mailbox Enclosure	\$12,000.00				
						Playground Equipment	\$25,000.00	Playground Equipment	\$25,000.00
	\$212,500.00	DWELLING STRUCTURES	\$197,500.00	DWELLING STRUCTURES	\$207,500.00	DWELLING STRUCTURES	\$206,500.00	DWELLING STRUCTURES	\$206,500.00
	\$15,000.00	Tub Surrounds	\$50,000.00	Tub Surrounds	\$100,000.00	HVAC	\$75,000.00	HVAC	\$50,000.00
	\$25,000.00	Flooring	\$25,000.00	HVAC	\$75,000.00	Electrical Upgrades	\$32,500.00	Electrical Upgrades	\$32,500.00
	\$50,000.00	Exterior Painting	\$100,000.00	Electrical Upgrades	\$32,500.00	Roofing	\$33,000.00	Roofing	\$33,000.00
	\$22,500.00	Electrical Upgrades	\$22,500.00			Painting	\$33,000.00	Painting	\$33,000.00
	\$100,000.00					Fascia & Soffit	\$33,000.00	Fascia & Soffit	\$33,000.00
	\$10,000.00	NONDWELLING STRUCTURES	\$10,000.00					Flooring	\$20,000.00
	\$10,000.00	Security Cameras	\$10,000.00					Brick	\$5,000.00
	\$234,300.00	73-13 LAFORTUNE TOWER (TOTAL)	\$224,500.00	73-13 LAFORTUNE TOWER (TOTAL)	\$295,500.00	73-13 LAFORTUNE TOWER (TOTAL)	\$305,500.00	73-13 LAFORTUNE TOWER (TOTAL)	\$255,500.00
SEE ANNUAL STATEMENT	\$6,800.00	SITE IMPROVEMENTS	\$7,000.00	SITE IMPROVEMENTS	\$7,000.00	SITE IMPROVEMENTS	\$12,000.00	SITE IMPROVEMENTS	\$12,000.00
	\$4,800.00	Parking & Paving	\$2,500.00	Parking & Paving	\$2,500.00	Parking & Paving	\$2,500.00	Parking & Paving	\$2,500.00
	\$2,000.00	Gas System Upgrade	\$2,000.00	Gas System Upgrade	\$2,000.00	Gas System Upgrade	\$2,000.00	Gas System Upgrade	\$2,000.00
		Site Drainage	\$2,500.00	Site Drainage	\$2,500.00	Site Drainage	\$2,500.00	Site Drainage	\$2,500.00
						Landscaping	\$5,000.00	Fencing	\$5,000.00
	\$45,000.00	DWELLING STRUCTURES	\$25,000.00	DWELLING STRUCTURES	\$85,000.00	DWELLING STRUCTURES	\$185,000.00	DWELLING STRUCTURES	\$135,000.00
	\$10,000.00	Tub Surrounds	\$15,000.00	Tub Surrounds	\$15,000.00	Tub Surrounds	\$15,000.00	Tub Surrounds	\$15,000.00
	\$10,000.00	VCT Flooring	\$10,000.00	VCT Flooring	\$10,000.00	VCT Flooring	\$10,000.00	VCT Flooring	\$10,000.00
	\$25,000.00			Patio Doors	\$60,000.00	Patio Doors	\$60,000.00	Patio Doors	\$10,000.00
						Painting	\$100,000.00	Windows	\$100,000.00
	\$107,500.00	DWELLING EQUIPMENT	\$107,500.00	DWELLING EQUIPMENT	\$133,500.00	DWELLING EQUIPMENT	\$33,500.00	DWELLING EQUIPMENT	\$33,500.00
	\$7,500.00	Facility Equipment Inventory	\$7,500.00	Facility Equipment Inventory	\$18,500.00	Facility Equipment Inventory	\$18,500.00	Facility Equipment Inventory	\$18,500.00
	\$25,000.00	Air Handling Equipment	\$25,000.00	Air Handling Equipment	\$25,000.00				
	\$25,000.00	Heat Pumps	\$25,000.00	Heat Pumps	\$25,000.00				
	\$50,000.00	Loop System	\$50,000.00	Loop System	\$50,000.00				
				HVAC System/Flats	\$15,000.00	HVAC System/Flats	\$15,000.00	HVAC System/Flats	\$15,000.00
	\$75,000.00	NONDWELLING STRUCTURE	\$85,000.00	NONDWELLING STRUCTURE	\$0.00	NONDWELLING STRUCTURE	\$0.00	NONDWELLING STRUCTURE	\$0.00
	\$75,000.00	Built up Roof	\$85,000.00						
	\$0.00	NONDWELLING EQUIPMENT	\$0.00	NONDWELLING EQUIPMENT	\$70,000.00	NONDWELLING EQUIPMENT	\$75,000.00	NONDWELLING EQUIPMENT	\$75,000.00
	\$5,000.00	Elevator Upgrade	\$5,000.00	Elevator Upgrade	\$5,000.00	Elevator Upgrade	\$5,000.00	Elevator Upgrade	\$5,000.00
				Fire Suppression	\$65,000.00	Fire Suppression	\$65,000.00	Fire Panel	\$65,000.00
						Water Treatment System	\$5,000.00	Water Treatment System	\$5,000.00

U. S. Department of Housing and Urban Development									
Part II : Office of Public and Indian Housing									
Capital Fund Program (CFP)									
YEAR 1		YEAR 2 FFY: 2008		YEAR 3 FFY: 2009		YEAR 4 FFY: 2010		YEAR 5 FFY: 2011	
FFY: 2007	ESTIMATED COSTS	DEVELOPMENT NUMBER / NAME / MAJOR WORK CATEGORY	ESTIMATED COSTS	DEVELOPMENT NUMBER / NAME / MAJOR WORK CATEGORY	ESTIMATED COSTS	DEVELOPMENT NUMBER / NAME / MAJOR WORK CATEGORY	ESTIMATED COSTS	DEVELOPMENT NUMBER / NAME / MAJOR WORK CATEGORY	ESTIMATED COSTS
	\$116,050.00	73-17 SOUTH HAVEN (TOTAL)	\$72,000.00	73-17 SOUTH HAVEN (TOTAL)	\$72,000.00	73-17 SOUTH HAVEN (TOTAL)	\$192,000.00	73-17 SOUTH HAVEN (TOTAL)	\$142,000.00
SEE ANNUAL STATEMENT	\$26,050.00	<u>SITE IMPROVEMENTS</u>	\$7,000.00	<u>SITE IMPROVEMENTS</u>	\$7,000.00	<u>SITE IMPROVEMENTS</u>	\$112,000.00	<u>SITE IMPROVEMENTS</u>	\$62,000.00
	\$2,000.00	Paving/Parking/504	\$2,000.00	Paving/Parking/504	\$2,000.00	Paving/Parking/504	\$2,000.00	Paving/Parking/504	\$2,000.00
	\$5,000.00	Drainage/Site Improvements/504	\$5,000.00	Drainage/Site Improvements/504	\$5,000.00	Drainage/Site Improvements/504	\$100,000.00	Drainage/Site Improvements/504	\$50,000.00
	\$4,800.00					Landscaping	\$5,000.00	Landscaping	\$5,000.00
	\$14,250.00					Playground Equipment	\$5,000.00	Playground Equipment	\$5,000.00
	\$75,000.00	<u>DWELLING STRUCTURES</u>	\$60,000.00	<u>DWELLING STRUCTURES</u>	\$65,000.00	<u>DWELLING STRUCTURES</u>	\$75,000.00	<u>DWELLING STRUCTURES</u>	\$75,000.00
	\$10,000.00	Roofing	\$10,000.00	VCT Flooring	\$5,000.00	VCT Flooring	\$5,000.00	VCT Flooring	\$5,000.00
	\$10,000.00	Heating	\$5,000.00	Heating	\$15,000.00	Termite Treatment	\$10,000.00	Tub Surrounds	\$5,000.00
	\$10,000.00	Termite Treatment	\$10,000.00	Termite Treatment	\$10,000.00	Roofing		Roofing	\$10,000.00
	\$10,000.00	Bathroom Tub surrounds	\$25,000.00	Bathroom Tub surrounds	\$25,000.00	Electrical Upgrades	\$10,000.00	Electrical Upgrades	\$5,000.00
	\$25,000.00	Electrical Upgrades	\$10,000.00	Electrical Upgrades	\$10,000.00	Painting	\$50,000.00	Painting	\$50,000.00
	\$10,000.00								
	\$15,000.00	<u>NONDWELLING EQUIPMENT</u>	\$5,000.00			<u>NONDWELLING STRUCTURES</u>	\$5,000.00	<u>NONDWELLING STRUCTURES</u>	\$5,000.00
	\$10,000.00	Security Equipment	\$5,000.00			Office Upgrade	\$5,000.00	Office Upgrade	\$5,000.00
	\$5,000.00								
	\$189,300.00	73-18 EAST CENTRAL (TOTAL)	\$115,300.00	73-18 EAST CENTRAL (TOTAL)	\$112,300.00	73-18 EAST CENTRAL (TOTAL)	\$152,500.00	73-18 EAST CENTRAL (TOTAL)	\$152,500.00
SEE ANNUAL STATEMENT	\$32,000.00	<u>SITE IMPROVEMENTS</u>	\$20,500.00	<u>SITE IMPROVEMENTS</u>	\$32,500.00	<u>SITE IMPROVEMENTS</u>	\$12,500.00	<u>SITE IMPROVEMENTS</u>	\$12,500.00
	\$17,500.00	Parking/Paving/504	\$5,000.00	Parking/Paving/504	\$5,000.00	Parking/Paving/504	\$5,000.00	Parking/Paving/504	\$5,000.00
	\$1,250.00	Drainage/Site Improvements	\$2,500.00	Drainage/Site Improvements	\$2,500.00	Drainage/Site Improvements	\$2,500.00	Drainage/Site Improvements	\$2,500.00
	\$4,800.00	Concrete slab @ enclosure	\$5,500.00	Playground Equipment	\$25,000.00	Landscaping	\$5,000.00	Fencing	\$5,000.00
	\$8,450.00	Fencing	\$7,500.00						
	\$135,000.00	<u>DWELLING STRUCTURES</u>	\$85,000.00	<u>DWELLING STRUCTURES</u>	\$75,000.00	<u>DWELLING STRUCTURES</u>	\$140,000.00	<u>DWELLING STRUCTURES</u>	\$140,000.00
	\$50,000.00	Floor Tiles	\$25,000.00	Floor Tiles	\$25,000.00	Floor Tiles	\$25,000.00	Floor Tiles	\$25,000.00
	\$50,000.00	Bathroom Tub surrounds	\$50,000.00	Bathroom Tub surrounds	\$50,000.00	Tuckpoint	\$20,000.00	Tuckpoint	\$20,000.00
	\$10,000.00	Gutter Installation	\$10,000.00			Painting	\$50,000.00	Painting	\$50,000.00
	\$25,000.00					Siding & Trim	\$20,000.00	Siding & Trim	\$20,000.00
						Piering	\$25,000.00	Piering	\$15,000.00
	\$5,000.00	<u>NONDWELLING EQUIPMENT</u>	\$5,000.00						
	\$5,000.00	Security Cameras	\$5,000.00						
	\$17,300.00	<u>NONDWELLING STRUCTURE</u>	\$4,800.00	<u>NONDWELLING STRUCTURE</u>	\$4,800.00	<u>NONDWELLING STRUCTURE</u>	\$0.00	<u>NONDWELLING STRUCTURE</u>	\$0.00
	\$4,800.00	UFAS/504	\$4,800.00	UFAS/504	\$4,800.00				
	\$12,500.00								

U. S. Department of Housing and Urban Development									
Part II : Office of Public and Indian Housing									
Capital Fund Program (CFP)									
YEAR 1	YEAR 2 FFY: 2008			YEAR 3 FFY: 2009			YEAR 4 FFY: 2010		YEAR 5 FFY: 2011
FFY: 2007	ESTIMATED COSTS	DEVELOPMENT NUMBER / NAME / MAJOR WORK CATEGORY	ESTIMATED COSTS	DEVELOPMENT NUMBER / NAME / MAJOR WORK CATEGORY	ESTIMATED COSTS	DEVELOPMENT NUMBER / NAME / MAJOR WORK CATEGORY	ESTIMATED COSTS	DEVELOPMENT NUMBER / NAME / MAJOR WORK CATEGORY	ESTIMATED COSTS
	\$203,434.35	73-19 SCATTERED SITE (TOTAL)	\$192,500.00	73-19 SCATTERED SITE (TOTAL)	\$152,500.00	73-19 SCATTERED SITE (TOTAL)	\$172,500.00	73-19 SCATTERED SITE (TOTAL)	\$177,500.00
SEE ANNUAL STATEMENT	\$27,434.35	SITE IMPROVEMENTS	\$14,500.00	SITE IMPROVEMENTS	\$39,500.00	SITE IMPROVEMENTS	\$29,500.00	SITE IMPROVEMENTS	\$44,500.00
	\$4,934.35	Drainage/Site Improvements	\$4,500.00	Drainage/Site Improvements	\$4,500.00	Drainage/Site Improvements	\$4,500.00	Drainage/Site Improvements	\$4,500.00
	\$22,500.00	Piers	\$10,000.00	Piers	\$25,000.00	Driveways/Sidewalks	\$15,000.00	Driveways/Sidewalks	\$15,000.00
				Driveways/Sidewalks	\$10,000.00	Fence Repair	\$10,000.00	Fence Repair	\$10,000.00
								Sewer Line	\$15,000.00
	\$118,000.00	DWELLING STRUCTURES	\$153,000.00	DWELLING STRUCTURES	\$113,000.00	DWELLING STRUCTURES	\$143,000.00	DWELLING STRUCTURES	\$133,000.00
	\$10,000.00	Windows/Screens	\$5,000.00		\$5,000.00			Doors	\$5,000.00
	\$15,000.00	Siding & Trim	\$15,000.00	Siding & Trim	\$15,000.00	Siding & Trim	\$15,000.00	Siding & Trim	\$15,000.00
	\$15,000.00	Roofing	\$15,000.00	Roofing	\$15,000.00	Roofing	\$15,000.00	Roofing	\$15,000.00
	\$10,000.00	Entry Doors	\$10,000.00			Interior Renovation	\$45,000.00	Interior Renovation	\$45,000.00
	\$10,000.00	HVAC Installation	\$45,000.00	HVAC Installation	\$45,000.00	HVAC Installation	\$45,000.00	Windows	\$15,000.00
	\$18,000.00	Painting	\$18,000.00	Painting	\$18,000.00	Painting	\$18,000.00	Painting	\$18,000.00
	\$15,000.00	Sewer Lines	\$15,000.00	Sewer Lines	\$15,000.00			Electrical	\$15,000.00
	\$15,000.00	Electrical Upgrade	\$25,000.00						
	\$10,000.00	Termite Treatment	\$5,000.00	Termite Treatment	\$5,000.00	Termite Treatment	\$5,000.00	Termite Treatment	\$5,000.00
\$58,000.00	NONDWELLING STRUCTURE	\$25,000.00							
\$58,000.00	Maintenance Building	\$25,000.00							
	\$123,555.60	CONTINGENCY	\$153,602.07	CONTINGENCY	\$74,287.07	CONTINGENCY	\$74,287.07	CONTINGENCY	\$74,287.07
	\$2,363,384.30	Work Items	\$2,320,100.00	Work Items	\$2,390,300.00	Work Items	\$2,390,300.00	Work Items	\$2,390,300.00
	\$4,088,887.00	TOTAL BUDGET	\$4,088,887.00	TOTAL BUDGET	\$4,088,887.00	TOTAL BUDGET	\$4,088,887.00	TOTAL BUDGET	\$4,088,887.00

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

PHA Name: Housing Authority of the City of Tulsa Tulsa, Oklahoma	Grant Type & Number [] Capital Fund Program, Grant No: [X] Replacement Housing Factor Grant No: OK56R07350206	Federal FY of Grant: 2006
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[X] Original Annual Statement [] Reserve for Disasters/Emergencies [] Revised Annual Statement 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 Operating Expenses	\$ -	\$ -	\$ -	\$ -
3	1408 Management Improvements Soft Costs	\$ -	\$ -	\$ -	\$ -
4	1410 Administration	\$ -	\$ -	\$ -	\$ -
5	1411 Audit	\$ -	\$ -	\$ -	\$ -
6	1415 Liquidated Damages	\$ -	\$ -	\$ -	\$ -
7	1430 Fees and Costs	\$ -	\$ -	\$ -	\$ -
8	1440 Site Acquisition	\$ -	\$ -	\$ -	\$ -
9	1450 Site Improvement	\$ -	\$ -	\$ -	\$ -
10	1460 Dwelling Structures	\$ -	\$ -	\$ -	\$ -
11	1465.1 Dwelling Equipment-Nonexpendable	\$ -	\$ -	\$ -	\$ -
12	1470 Nondwelling Structures	\$ -	\$ -	\$ -	\$ -
13	1475 Nondwelling Equipment	\$ -	\$ -	\$ -	\$ -
14	1485 Demolition	\$ -	\$ -	\$ -	\$ -
15	1490 Replacement Reserve	\$ -	\$ -	\$ -	\$ -
16	1492 Moving to Work Demonstration	\$ -	\$ -	\$ -	\$ -
17	1495.1 Relocation Costs	\$ -	\$ -	\$ -	\$ -
18	1499 Development Activities	\$ 16,724.00	\$ -	\$ -	\$ -
19	1502 Contingency	\$ -	\$ -	\$ -	\$ -
20	Amount of Annual Grant (Sum Of Lines 1-19)	\$ 16,724.00	\$ -	\$ -	\$ -
21	Amount of line 20 related to LBP Activities				
22	Amount of line 20 Related to Section 504 Compliance				
23	Amount of line 20 related to Security - Soft Costs				
24	Amount of line 20 related to Security - Hard Costs				
25	Amount of line 20 related to Energy Conservation Measures				
26	Collateralization Expenses or Debt Service				

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

PHA Name: Housing Authority of the City of Tulsa Tulsa, Oklahoma		Grant Type & Number [] Capital Fund Program, Grant No: [X] Replacement Housing Factor Grant No: OK56R07350206				Federal FY of Grant: 2006		
Development Number/Name / HA-Wide Activities	General Description of Major Work Categories	Devel. Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	OPERATING EXPENSES	1406		\$ -	\$ -			
				\$ -	\$ -			
H/A WIDE ACTIVITIES	MANAGEMENT IMPROVEMENTS	1408		\$ -	\$ -	\$ -	\$ -	
	MANAGEMENT IMPROV. SOFT COST			\$ -	\$ -	\$ -	\$ -	
	Security	140802		\$ -	\$ -			
	Salaries	140803		\$ -	\$ -			
	Staff Training	140805		\$ -	\$ -			
	Computer Software	140806		\$ -	\$ -			
	Facility Officers	140808		\$ -	\$ -			
	MANAGEMENT IMPROV. HARD			\$ -	\$ -	\$ -	\$ -	
	ADMINISTRATION	1410		\$ -	\$ -	\$ -	\$ -	
	Salaries - NonTechnical	141001		\$ -	\$ -			
	Salaries - Technical	141002		\$ -	\$ -			
	Benefits	141003		\$ -	\$ -			
	Sundry Admin Costs	141019		\$ -	\$ -			
	FEES AND COSTS	1430		\$ -	\$ -	\$ -	\$ -	
	A/E Fees	143001		\$ -	\$ -			
	Consulting Fees	143002		\$ -	\$ -			
	DWELLING EQUIPMENT	1465		\$ -	\$ -	\$ -	\$ -	
	Replace A/C Units	146504		\$ -	\$ -			
	NONDWELLING EQUIPMENT	1475		\$ -	\$ -	\$ -	\$ -	
	Computer Hardware	147501		\$ -	\$ -			
	Copy Machine			\$ -	\$ -			
	Vehicle Replacement	147507		\$ -	\$ -			
73-				\$ 16,724.00	\$ -	\$ -	\$ -	
	DEVELOPMENT ACTIVITIES	1499		\$ 16,724.00	\$ -	\$ -	\$ -	
	Development of Replacement Housing		1	\$ 16,724.00	\$ -	-	-	
	CONTINGENCY							
	TOTAL BUDGET			\$ 16,724.00	\$ -	\$ -	\$ -	

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

PHA Name: Housing Authority of the City of Tulsa		Grant Type & Number [] Capital Fund Program, Grant No: [X] Replacement Housing Factor Grant No: OK56R07350206				Federal FY of Grant: 2006	
Development Number / Name HA-Wide Activities	All Funds Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates²
	Original	Revised	Actual	Original	Revised	Actual	
73-	7/18/2008			7/18/2010			

Annual Statement/Performance and Evaluation Report

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

PHA Name: TULSA HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: OK56P07350105 Replacement Housing Factor Grant No:	2005
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- Original Annual Statement
 Reserve for Disasters/ Emergencies
 Revised Annual Statement (revision no: ____)
 Performance and Evaluation Report for Period Ending: 12/31/06
 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	\$ -	\$ -	\$ -	\$ -
3	1408 Management Improvements	\$ 894,608.00	\$ -	\$ 896,128.92	\$ 379,297.17
4	1410 Administration	\$ 392,254.00	\$ -	\$ 392,254.00	\$ 179,020.52
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs	\$ 138,091.00	\$ -	\$ 138,091.00	\$ 1,000.00
8	1440 Site Acquisition				
9	1450 Site Improvement	\$ 331,855.00	\$ -	\$ 720.00	\$ 720.00
10	1460 Dwelling Structures	\$ 1,499,950.00	\$ -	\$ 164,016.57	\$ 110,325.82
11	1465.1 Dwelling Equipment—Nonexpendable	\$ 314,292.00	\$ -	\$ 125,500.00	\$ 123,904.00
12	1470 Nondwelling Structures	\$ 60,000.00	\$ -	\$ 60,000.00	\$ 550.00
13	1475 Nondwelling Equipment	\$ 216,100.00	\$ -	\$ 176,100.00	\$ 1,202.24
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1499 Development Activities				
19	1501 Collateralization or Debt Service				
20	1502 Contingency	\$ 70,392.00	\$ -	\$ 70,392.00	\$ -
21	Amount of Annual Grant: (sum of lines 2 – 20)	\$ 3,917,542.00	\$ -	\$ 2,023,202.49	\$ 796,019.75
22	Amount of line 21 Related to LBP Activities				
23	Amount of line 21 Related to Section 504 compliance				
24	Amount of line 21 Related to Security – Soft Costs	\$ 400,000.00			
25	Amount of Line 21 Related to Security – Hard Costs	\$ 128,900.00			
26	Amount of line 21 Related to Energy Conservation Measures	\$ 487,100.00			

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

PHA Name: TULSA HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: OK56P07350105 Replacement Housing Factor Grant No:				Federal FY of Grant: 2005		
Development Number / Name	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	OPERATING EXPENSES	1406		\$ -	\$ -	\$ -	\$ -	
				\$ -	\$ -	\$ -	\$ -	
H/A WIDE ACTIVITIES	MANAGEMENT IMPROVEMENTS	1408		\$ 894,608.00	\$ -	\$ 504,603.45	\$ 47,180.77	
	Security	419102	1 Contract	\$ 300,000.00	\$ -	\$ -	\$ 2,292.00	
	Salaries	419103		\$ -	\$ -	\$ -	\$ -	
	Staff Training	419105	5 Seminars	\$ 12,000.00	\$ -	\$ 12,000.00	\$ -	
	Computer Software	419106	1	\$ 14,300.00	\$ -	\$ 24,295.45	\$ 9,995.45	
	Facility Officers	419108	1 Position	\$ 100,000.00	\$ -	\$ -	\$ -	
	Management Improvement Trainer	419109	1	\$ 65,900.00	\$ -	\$ 65,900.00	\$ 34,893.32	
	MIS Software Development	419111	28	\$ 402,408.00	\$ -	\$ 402,408.00	\$ -	
	ADMINISTRATION	1410		\$ 392,254.00	\$ -	\$ 392,254.00	\$ 153,025.98	
	Non-Technical Salaries	141001	1	\$ 40,000.00	\$ -	\$ 40,000.00	\$ -	
	Technical Salaries	141002	6	\$ 253,954.00	\$ -	\$ 253,954.00	\$ 105,656.35	
	Benefits	141009	7	\$ 83,300.00	\$ -	\$ 83,300.00	\$ 31,217.74	
	Sundry Admin Costs	141019		\$ 15,000.00	\$ -	\$ 15,000.00	\$ 16,151.89	
	FEES AND COSTS	1430		\$ 138,091.00	\$ -	\$ 138,091.00	\$ 1,000.00	
	A/E Fees	143001		\$ 113,091.00	\$ -	\$ 113,091.00	\$ -	
	Consultant Fees	143002		\$ 25,000.00	\$ -	\$ 25,000.00	\$ 1,000.00	
73-00	CENTRAL OFFICE			\$ 361,600.00	\$ -	\$ 361,600.00	\$ 25,234.24	
	SITE IMPROVEMENTS	1450		\$ -	\$ -	\$ -	\$ -	
	Dumpster enclosure	145008		\$ -	\$ -	\$ -	\$ -	
	Land scaping	145011		\$ -	\$ -	\$ -	\$ -	
	Site Lighting	145014		\$ -	\$ -	\$ -	\$ -	
	DWELLING EQUIPMENT	1465		\$ 125,500.00	\$ -	\$ 125,500.00	\$ 23,482.00	
	Ranges & Refrigerators	146503	230 units	\$ 105,000.00	\$ -	\$ 105,000.00	\$ 3,190.00	
	Replacement Window A/C Units	146504	50	\$ 20,500.00	\$ -	\$ 20,500.00	\$ 20,292.00	
	NON DWELLING STRUCTURES	1470		\$ 60,000.00	\$ -	\$ 60,000.00	\$ 550.00	
	Central Maintenance Facility Renovation	147005	1	\$ 60,000.00	\$ -	\$ 60,000.00	\$ 550.00	
	NONDWELLING EQUIPMENT	1475		\$ 176,100.00	\$ -	\$ 176,100.00	\$ 1,202.24	
	Computer Hardware	147501	25	\$ 45,000.00	\$ -	\$ 45,000.00	\$ 1,202.24	
	Copiers	147502	16	\$ 32,500.00	\$ -	\$ 32,500.00	\$ -	
	Printers	147503	7	\$ 12,600.00	\$ -	\$ 12,600.00	\$ -	
	TV/VCR	147504	3	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	
	Office Furniture	147505	20	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -	
	Vehicle Replacement	147507	7	\$ 69,000.00	\$ -	\$ 69,000.00	\$ -	
	Security Equipment	147511	2 system	\$ 12,000.00	\$ -	\$ 12,000.00	\$ -	

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

Part II: Supporting Pages

Development Number / Name	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
73-01	TOTAL SEMINOLE HILLS			\$ 14,800.00	\$ -	\$ 11,901.63	\$ 14,548.53	
	MANAGEMENT IMPROVEMENTS	1408		\$ -	\$ -	\$ 11,901.63	\$ 9,084.66	
	Security	419102		\$ -	\$ -	\$ 8,690.89	\$ 8,287.90	
	Facility Officers	419108		\$ -	\$ -	\$ 3,210.74	\$ 796.76	
	ADMINISTRATION	1410		\$ -	\$ -	\$ -	\$ 678.87	
	Technical Salaries	141002		\$ -	\$ -	\$ -	\$ 552.63	
	Benefits	141009		\$ -	\$ -	\$ -	\$ 126.24	
	SITE IMPROVEMENTS	1450		\$ 14,800.00	\$ -	\$ -	\$ -	
	Parking & Paving	145002	480 sqft	\$ 2,400.00	\$ -	\$ -	\$ -	
	Drainage/Site Improvements	145003	2000 sqft	\$ 2,400.00	\$ -	\$ -	\$ -	
	Sewer Line Replacement	145005	100 ft	\$ 10,000.00	\$ -	\$ -	\$ -	
	Landscaping	145011		\$ -	\$ -	\$ -	\$ -	
	Site Lighting	145014		\$ -	\$ -	\$ -	\$ -	
	DWELLING EQUIPMENT	1465		\$ -	\$ -	\$ -	\$ 4,785.00	
	Ranges & Refrigerators	146503		\$ -	\$ -	\$ -	\$ 4,785.00	
73-02	TOTAL WHITLOW			\$ -	\$ -	\$ 7,874.42	\$ 11,875.03	
	MANAGEMENT IMPROVEMENTS	1408		\$ -	\$ -	\$ 7,874.42	\$ 6,745.66	
	Security	419102		\$ -	\$ -	\$ 6,369.05	\$ 6,050.56	
	Facility Officers	419108		\$ -	\$ -	\$ 1,505.37	\$ 695.10	
	ADMINISTRATION	1410		\$ -	\$ -	\$ -	\$ 344.37	
	Non-Technical Salaries	141001		\$ -	\$ -	\$ -	\$ -	
	Technical Salaries	141002		\$ -	\$ -	\$ -	\$ 278.47	
	Benefits	141009		\$ -	\$ -	\$ -	\$ 65.90	
	DWELLING EQUIPMENT	1465		\$ -	\$ -	\$ -	\$ 4,785.00	
	Ranges & Refrigerators			\$ -	\$ -	\$ -	\$ 4,785.00	
73-03	TOTAL COMANCHE PARK			\$ 177,100.00	\$ -	\$ 109,564.39	\$ 119,227.42	
	MANAGEMENT IMPROVEMENTS	1408		\$ -	\$ -	\$ 109,564.39	\$ 103,602.47	
	Security	419102		\$ -	\$ -	\$ 103,502.39	\$ 98,195.01	
	Facility Officers	419108		\$ -	\$ -	\$ 6,062.00	\$ 5,407.46	
	ADMINISTRATION	1410		\$ -	\$ -	\$ -	\$ 3,204.95	
	Technical Salaries	141002		\$ -	\$ -	\$ -	\$ 2,589.52	
	Benefits	141009		\$ -	\$ -	\$ -	\$ 615.43	
	SITE IMPROVEMENTS	1450		\$ 23,800.00	\$ -	\$ -	\$ -	
	Parking & Paving	145002	480 ft2	\$ 2,400.00	\$ -	\$ -	\$ -	
	Drainage/Site Improvements	145003	2400 ft2	\$ 2,400.00	\$ -	\$ -	\$ -	
	Sewer Line Replacement	145005	150 ft	\$ 14,000.00	\$ -	\$ -	\$ -	
	Gas Systems Upgrade	145007		\$ 5,000.00	\$ -	\$ -	\$ -	
	Dumpster Enclosures	145008		\$ -	\$ -	\$ -	\$ -	
	Playground Equipment	145009		\$ -	\$ -	\$ -	\$ -	
	Landscaping	145011		\$ -	\$ -	\$ -	\$ -	
	Site Lighting	145014		\$ -	\$ -	\$ -	\$ -	

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

Development Number / Name	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	<u>DWELLING STRUCTURES</u>	1460		\$ 148,300.00	\$ -	\$ -	\$ -	
	Upgrade Main Building Electrical	146017	1	\$ 8,300.00	\$ -	\$ -	\$ -	
	Plumbing Replacement	146043	1	\$ 2,500.00	\$ -	\$ -	\$ -	
	HVAC Installation	146010	8	\$ 25,000.00	\$ -	\$ -	\$ -	
	Bathroom Renovations	146008	25	\$ 50,000.00	\$ -	\$ -	\$ -	
	Kitchen Renovations	146013	25	\$ 62,500.00	\$ -	\$ -	\$ -	
	<u>DWELLING EQUIPMENT</u>	1465		\$ -	\$ -	\$ -	\$ 12,420.00	
	Ranges & Refrigerators	146503		\$ -	\$ -	\$ -	12,420.00	
	<u>NON DWELLING EQUIPMENT</u>	1475		\$ 5,000.00	\$ -	\$ -	\$ -	
	Security Equipment	147511	1 system	\$ 5,000.00	\$ -	\$ -	\$ -	
73-04	<u>PIONEER PLAZA TOTAL</u>			\$ 82,400.00	\$ -	\$ 16,032.54	\$ 18,447.68	
	<u>MANAGEMENT IMPROVEMENTS</u>	1408		\$ -	\$ -	\$ 16,032.54	\$ 12,077.98	
	Security	419102		\$ -	\$ -	\$ 13,840.01	\$ 12,077.98	
	Facility Officers	419108		\$ -	\$ -	\$ 2,192.53	\$ -	
	<u>ADMINISTRATION</u>	1410		\$ -	\$ -	\$ -	\$ 1,903.70	
	Technical Salaries	141002		\$ -	\$ -	\$ -	\$ 1,483.74	
	Benefits	141009		\$ -	\$ -	\$ -	\$ 419.96	
	<u>SITE IMPROVEMENTS</u>	1450		\$ 2,400.00	\$ -	\$ -	\$ -	
	Site Drainage	145003	2400 ft2	\$ 2,400.00	\$ -	\$ -	\$ -	
	Landscaping	145011		\$ -	\$ -	\$ -	\$ -	
	<u>DWELLING STRUCTURES</u>	1460		\$ 60,000.00	\$ -	\$ -	\$ -	
	Door Replacement	146006		\$ -	\$ -	\$ -	\$ -	
	Window Replacement	146001		\$ -	\$ -	\$ -	\$ -	
	Plumbing Replacement	146043	1	\$ 5,000.00	\$ -	\$ -	\$ -	
	Floor Tile Replacement	146005	2	\$ 5,000.00	\$ -	\$ -	\$ -	
	Replace Kitchen Cabinets	146013	19	\$ 50,000.00	\$ -	\$ -	\$ -	
	<u>DWELLING EQUIPMENT</u>	1465		\$ 20,000.00	\$ -	\$ -	\$ 4,466.00	
	Ranges & Refrigerators	146503		\$ -	\$ -	\$ -	\$ 4,466.00	
	Fire System Upgrade	146510	20%	\$ 5,000.00	\$ -	\$ -	\$ -	
	Elevator Upgrade	146506	1	\$ 5,000.00	\$ -	\$ -	\$ -	
	HVAC Replacement	146504	1	\$ 5,000.00	\$ -	\$ -	\$ -	
	Security	146511	2	\$ 5,000.00	\$ -	\$ -	\$ -	

73-05	<u>TOTAL APACHE MANOR</u>			\$ 34,800.00	\$ -	\$ 110,707.91	\$ 120,952.23	
	<u>MANAGEMENT IMPROVEMENTS</u>	1408		\$ -	\$ -	\$ 110,707.91	\$ 107,987.20	
	Security	419102		\$ -	\$ -	\$ 103,690.01	\$ 98,483.78	
	Facility Officers	419108		\$ -	\$ -	\$ 7,017.90	\$ 9,503.42	
	<u>ADMINISTRATION</u>	1410		\$ -	\$ -	\$ -	\$ 2,070.03	
	Technical Salaries	141002		\$ -	\$ -	\$ -	\$ 1,677.01	
	Benefits	141009		\$ -	\$ -	\$ -	\$ 393.02	

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

Part II: Supporting Pages

Development Number / Name	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	<u>SITE IMPROVEMENTS</u>	1450		\$ 19,800.00	\$ -	\$ -	\$ -	
	Paving / Parking	145002	480 ft2	\$ 2,400.00	\$ -	\$ -	\$ -	
	Drainage / Site Improvements	145003	2400 ft2	\$ 2,400.00	\$ -	\$ -	\$ -	
	Gas Systems Upgrade	145007	4 units	\$ 5,000.00	\$ -	\$ -	\$ -	
	Playground Equipment	145009		\$ -	\$ -	\$ -	\$ -	
	Landscaping	145011	2630 sqft	\$ -	\$ -	\$ -	\$ -	
	Sewer Line Replacement	145005	100 ft	\$ 10,000.00	\$ -	\$ -	\$ -	
	Dumpster Enclosures	145008		\$ -	\$ -	\$ -	\$ -	
	Site Lighting	145014		\$ -	\$ -	\$ -	\$ -	
	<u>DWELLING STRUCTURES</u>	1460		\$ 10,000.00	\$ -	\$ -	\$ -	
	Gutter Installation	146014		\$ -	\$ -	\$ -	\$ -	
	Siding & Trim	146002	5	\$ 2,500.00	\$ -	\$ -	\$ -	
	Roofing	146004	1	\$ 2,500.00	\$ -	\$ -	\$ -	
	Upgrade Main Building Electrical	146017	1	\$ 5,000.00	\$ -	\$ -	\$ -	
	Windows	146001		\$ -	\$ -	\$ -	\$ -	
	<u>DWELLING EQUIPMENT</u>	1465		\$ -	\$ -	\$ -	\$ 10,895.00	
	Ranges & Refrigerators	146503		\$ -	\$ -	\$ -	\$ 10,895.00	
	<u>NONDWELLING EQUIPMENT</u>	1475		\$ 5,000.00	\$ -	\$ -	\$ -	
	Security Equipment	147511	1 system	\$ 5,000.00	\$ -	\$ -	\$ -	
73-06	<u>TOTAL MOHAWK MANOR</u>			\$ 196,900.00	\$ -	\$ 14,511.71	\$ 19,152.16	
	<u>MANAGEMENT IMPROVEMENTS</u>	1408		\$ -	\$ -	\$ 14,511.71	\$ 10,944.77	
	Security	419102		\$ -	\$ -	\$ 10,396.02	\$ 9,766.95	
	Facility Officers	419108		\$ -	\$ -	\$ 4,115.69	\$ 1,177.82	
	<u>ADMINISTRATION</u>	1410		\$ -	\$ -	\$ -	\$ 842.39	
	Technical Salaries	141002		\$ -	\$ -	\$ -	\$ 689.92	
	Benefits	141009		\$ -	\$ -	\$ -	\$ 152.47	
	<u>SITE IMPROVEMENTS</u>	1450		\$ 47,200.00	\$ -	\$ -	\$ -	
	Paving / Parking	145002	480 ft2	\$ 2,400.00	\$ -	\$ -	\$ -	
	Drainage / Site Improvements	145003	2400 ft2	\$ 2,400.00	\$ -	\$ -	\$ -	
	Playground Equipment	145009	1	\$ 5,000.00	\$ -	\$ -	\$ -	
	Site Lighting	145014	3	\$ 15,000.00	\$ -	\$ -	\$ -	
	Landscaping	145011	2630 sqft	\$ 5,000.00	\$ -	\$ -	\$ -	
	Dumpster Enclosures	145008	2	\$ 12,400.00	\$ -	\$ -	\$ -	
	Fencing	145004	450 ft	\$ 5,000.00	\$ -	\$ -	\$ -	
	<u>DWELLING STRUCTURES</u>	1460		\$ 144,700.00	\$ -	\$ -	\$ -	
	Siding & Trim	146002	5	\$ 2,400.00	\$ -	\$ -	\$ -	
	Painting	146003	1200 sqft	\$ 2,400.00	\$ -	\$ -	\$ -	
	Screen Doors	146006	5	\$ 2,400.00	\$ -	\$ -	\$ -	
	HVAC Installation	146010	6	\$ 20,000.00	\$ -	\$ -	\$ -	
	Upgrade Main Building Electrical	146017	1	\$ 5,000.00	\$ -	\$ -	\$ -	
	Bathroom Renovations	146008	25 units	\$ 50,000.00	\$ -	\$ -	\$ -	
	Kitchen Renovations	146013	25 units	\$ 62,500.00	\$ -	\$ -	\$ -	

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

Part II: Supporting Pages

Development Number / Name	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	<u>DWELLING EQUIPMENT</u>	1465		\$ -	\$ -	\$ -	\$ 7,365.00	
	Ranges & Refrigerators	146503		\$ -	\$ -	\$ -	\$ 7,365.00	
	<u>NON DWELLING EQUIPMENT</u>	1475		\$ 5,000.00	\$ -	\$ -	\$ -	
	Security Equipment	147511	1 system	\$ 5,000.00	\$ -	\$ -	\$ -	

Page 4 of 9

73-07	<u>TOTAL HEWGLEY TERRACE</u>			\$ 59,000.00	\$ -	\$ 13,851.90	\$ 16,131.41	
	<u>MANAGEMENT IMPROVEMENTS</u>	1408		\$ -	\$ -	\$ 11,448.40	\$ 9,405.71	
	Security	419102		\$ -	\$ -	\$ 10,869.12	\$ 9,405.71	
	Facility Officers	419108		\$ -	\$ -	\$ 579.28	\$ -	
	<u>ADMINISTRATION</u>	1410		\$ -	\$ -	\$ -	\$ 3,532.20	
	Technical Salaries	141002		\$ -	\$ -	\$ -	\$ 2,822.51	
	Benefits	141009		\$ -	\$ -	\$ -	\$ 709.69	
	<u>SITE IMPROVEMENTS</u>	1450		\$ 4,000.00	\$ -	\$ -	\$ -	
	Parking & Paving	145002	400 sqft	\$ 2,000.00	\$ -	\$ -	\$ -	
	Drainage/Site Improvements	145003	2000 sqft	\$ 2,000.00	\$ -	\$ -	\$ -	
	Dumpster Enclosures	145008		\$ -	\$ -	\$ -	\$ -	
	Landscaping	145011		\$ -	\$ -	\$ -	\$ -	
	Site Lighting	145014		\$ -	\$ -	\$ -	\$ -	
	<u>DWELLING STRUCTURES</u>	1460		\$ 40,000.00	\$ -	\$ 2,403.50	\$ 3.50	
	Window Replacement	146001		\$ -	\$ -	\$ -	\$ -	
	Painting	146003		\$ -	\$ -	\$ 2,403.50	\$ 3.50	
	Door Replacement	146006		\$ -	\$ -	\$ -	\$ -	
	Shower Repair/Replacement	146011	20 units	\$ 15,000.00	\$ -	\$ -	\$ -	
	Kitchen Cabinets	146013	25 units	\$ 25,000.00	\$ -	\$ -	\$ -	
	<u>DWELLING EQUIPMENT</u>	1465		\$ 10,000.00	\$ -	\$ -	\$ 3,190.00	
	Ranges & Refrigerators	146503		\$ -	\$ -	\$ -	\$ 3,190.00	
	Elevator Equipment	146506	2 elevator	\$ 5,000.00	\$ -	\$ -	\$ -	
	Fire System Upgrade	146510	20%	\$ 5,000.00	\$ -	\$ -	\$ -	
	<u>NONDWELLING EQUIPMENT</u>	1475		\$ 5,000.00	\$ -	\$ -	\$ -	
	Security Equipment	147510	1 system	\$ 5,000.00	\$ -	\$ -	\$ -	
73-08	<u>TOTAL RIVERVIEW PARK</u>			\$ 83,200.00	\$ -	\$ 22,531.47	\$ 22,492.33	
	<u>MANAGEMENT IMPROVEMENTS</u>	1408		\$ -	\$ -	\$ 22,531.47	\$ 15,058.55	
	Security	419102		\$ -	\$ -	\$ 14,197.72	\$ 12,874.55	
	Facility Officers	419108		\$ -	\$ -	\$ 8,333.75	\$ 2,184.00	
	<u>ADMINISTRATION</u>	1410		\$ -	\$ -	\$ -	\$ 1,053.78	
	Technical Salaries	141002		\$ -	\$ -	\$ -	\$ 834.18	
	Benefits	141009		\$ -	\$ -	\$ -	\$ 219.60	

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

Part II: Supporting Pages

Development Number / Name	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	<u>SITE IMPROVEMENTS</u>	1450		\$ 14,000.00	\$ -	\$ -	\$ -	
	Paving / Parking	145002	400 sqft	\$ 2,000.00	\$ -	\$ -	\$ -	
	Drainage / Site Improvements	145003	2000 sqft	\$ 2,000.00	\$ -	\$ -	\$ -	
	Landscaping	145011		\$ -	\$ -	\$ -	\$ -	
	Dumpster Enclosures	145008		\$ -	\$ -	\$ -	\$ -	
	Site Lighting	145014		\$ -	\$ -	\$ -	\$ -	
	Playground Equipment	145009		\$ -	\$ -	\$ -	\$ -	
	Sewer Line Replacment	145005	100ft	\$ 10,000.00	\$ -	\$ -	\$ -	
	<u>DWELLING STRUCTURES</u>	1460		\$ 64,200.00	\$ -	\$ -	\$ -	
	Plumbing Replacement	146043	1	\$ 5,000.00	\$ -	\$ -	\$ -	
	HVAC Installation	146010	8	\$ 25,000.00	\$ -	\$ -	\$ -	
	Hot Water Tank Replacement	146011	38	\$ 19,000.00	\$ -	\$ -	\$ -	
	Upgrade Main Building Electrical	146017	1	\$ 15,200.00	\$ -	\$ -	\$ -	
	<u>DWELLING EQUIPMENT</u>	1465		\$ -	\$ -	\$ -	\$ 6,380.00	
	Ranges & Refrigerators	146503		\$ -	\$ -	\$ -	\$ 6,380.00	
	<u>NON DWELLING EQUIPMENT</u>	1475		\$ 5,000.00	\$ -	\$ -	\$ -	
	Security Equipment	147511	1 system	\$ 5,000.00	\$ -	\$ -	\$ -	

73-10	SANDY PARK TOTAL			\$ 299,000.00	\$ -	\$ 19,919.33	\$ 21,542.90	
	<u>MANAGEMENT IMPROVEMENTS</u>	1408		\$ -	\$ -	\$ 18,971.26	\$ 11,431.13	
	Security	419102		\$ -	\$ -	\$ 11,953.36	\$ 11,431.13	
	Facility Officers	419108		\$ -	\$ -	\$ 7,017.90	\$ -	
	<u>ADMINISTRATION</u>	1410		\$ -	\$ -	\$ -	\$ 508.70	
	Technical Salaries	141002		\$ -	\$ -	\$ -	\$ 407.90	
	Benefits	141009		\$ -	\$ -	\$ -	\$ 100.80	
	<u>SITE IMPROVEMENTS</u>	1450		\$ 30,000.00	\$ -	\$ -	\$ -	
	Paving / Parking	145002	400 sqft	\$ 2,000.00	\$ -	\$ -	\$ -	
	Drainage / Site Improvements	145003	2000 sqft	\$ 2,000.00	\$ -	\$ -	\$ -	
	Chain Link Fencing	145004	900 ft	\$ 10,000.00	\$ -	\$ -	\$ -	
	Site Lighting	145014		\$ -	\$ -	\$ -	\$ -	
	Landscaping	145011		\$ -	\$ -	\$ -	\$ -	
	Sewer Line Replacement	145005	100 ft	\$ 10,000.00	\$ -	\$ -	\$ -	
	Signage	145015	2	\$ 1,000.00	\$ -	\$ -	\$ -	
	Gas Systems Upgrade	145007	4 units	\$ 5,000.00	\$ -	\$ -	\$ -	
	<u>DWELLING STRUCTURES</u>	1460		\$ 264,000.00	\$ -	\$ 948.07	\$ 948.07	
	Plumbing Replacement	146043	1	\$ 5,000.00	\$ -	\$ -	\$ -	
	HVAC Installation	146010	8	\$ 25,000.00	\$ -	\$ -	\$ -	
	Upgrade Main Building Electrical	146017	1	\$ 10,000.00	\$ -	\$ -	\$ -	
	Bathroom Renovations	146008	15 units	\$ 100,000.00	\$ -	\$ 948.07	\$ 948.07	
	Kitchen Renovations	146013	15 units	\$ 124,000.00	\$ -	\$ -	\$ -	
	Gutter Installation	146014		\$ -	\$ -	\$ -	\$ -	

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

Part II: Supporting Pages

Development Number / Name	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	<u>DWELLING EQUIPMENT</u>	1465		\$ -	\$ -	\$ -	\$ 8,655.00	
	Ranges & Refrigerators	146503		\$ -	\$ -	\$ -	\$ 8,655.00	
	<u>NON DWELLING EQUIPMENT</u>	1475		\$ 5,000.00	\$ -	\$ -	\$ -	
	Security Equipment	147511	1 system	\$ 5,000.00	\$ -	\$ -	\$ -	
73-11	<u>OSAGE HILLS TOTAL</u>			\$ -	\$ -	\$ -	\$ -	
				\$ -	\$ -	\$ -	\$ -	
73-12	<u>PARKVIEW TERRACE TOTAL</u>			\$ 216,605.00	\$ -	\$ 16,612.23	\$ 29,154.17	
	<u>MANAGEMENT IMPROVEMENTS</u>	1408		\$ -	\$ -	\$ 16,612.23	\$ 13,541.53	
	Security	419102		\$ -	\$ -	\$ 16,303.68	\$ 13,541.53	
	Facility Officers	419108		\$ -	\$ -	\$ 308.55	\$ -	
	<u>ADMINISTRATION</u>	1410		\$ -	\$ -	\$ -	\$ 4,287.64	
	Technical Salaries	141002		\$ -	\$ -	\$ -	\$ 3,461.42	
	Benefits	141009		\$ -	\$ -	\$ -	\$ 826.22	
	<u>SITE IMPROVEMENTS</u>	1450		\$ 79,655.00	\$ -	\$ -	\$ -	
	Paving / Parking	145002	400 sqft	\$ 2,000.00	\$ -	\$ -	\$ -	
	Drainage / Site Improvements	145003	2000 sqft	\$ 2,000.00	\$ -	\$ -	\$ -	
	Sewer Line Replacement	145005	100 ft	\$ 10,000.00	\$ -	\$ -	\$ -	
	Gas Systems Upgrade	145007	4 units	\$ 53,655.00	\$ -	\$ -	\$ -	
	Dumpster Enclosures	145008	1	\$ 7,000.00	\$ -	\$ -	\$ -	
	Site Lighting	145014	4 units	\$ 5,000.00	\$ -	\$ -	\$ -	
	<u>DWELLING STRUCTURES</u>	1460		\$ 136,950.00	\$ -	\$ -	\$ -	
	Floor Tiles	146005	16 units	\$ 50,000.00	\$ -	\$ -	\$ -	
	Entry Doors	146006	30	\$ 40,000.00	\$ -	\$ -	\$ -	
	HVAC Installation	146010	8	\$ 25,000.00	\$ -	\$ -	\$ -	
	Plumbing Replacement	146043	1	\$ 5,000.00	\$ -	\$ -	\$ -	
	Porch Lighting	146015	85	\$ 16,950.00	\$ -	\$ -	\$ -	
	<u>DWELLING EQUIPMENT</u>	1465		\$ -	\$ -	\$ -	\$ 11,325.00	
	Ranges & Refrigerators	146503		\$ -	\$ -	\$ -	\$ 11,325.00	

73-13	<u>LAFORTUNE TOWER TOTAL</u>			\$ 227,792.00	\$ -	\$ 21,768.69	\$ 18,193.66	
	<u>MANAGEMENT IMPROVEMENTS</u>	1408		\$ -	\$ -	\$ 21,701.20	\$ 12,508.66	
	Security	419102		\$ -	\$ -	\$ 14,564.62	\$ 12,508.66	
	Facility Officers	419108		\$ -	\$ -	\$ 7,136.58	\$ -	
	<u>ADMINISTRATION</u>	1410		\$ -	\$ -	\$ -	\$ 1,151.51	
	Technical Salaries	141002		\$ -	\$ -	\$ -	\$ 905.45	
	Benefits	141009		\$ -	\$ -	\$ -	\$ 246.06	
	<u>SITE IMPROVEMENTS</u>	1450		\$ 14,000.00	\$ -	\$ -	\$ -	
	Parking & Paving	145002	200 sqft	\$ 2,000.00	\$ -	\$ -	\$ -	
	Gas Systems Upgrade	145007	4 units	\$ 5,000.00	\$ -	\$ -	\$ -	
	Site Drainage	145003	2000 sqft	\$ 2,000.00	\$ -	\$ -	\$ -	
	Site Lighting	145014	1	\$ 5,000.00	\$ -	\$ -	\$ -	

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

Part II: Supporting Pages

Development Number / Name	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	<u>DWELLING STRUCTURES</u>	1460		\$ 50,000.00	\$ -	\$ 67.49	\$ 67.49	
	Window Replacement	146001		\$ -	\$ -	\$ -	\$ -	
	Kitchen Cabinets	146013	11 units	\$ 50,000.00	\$ -	\$ 67.49	\$ 67.49	
	Door Replacement	146006		\$ -	\$ -	\$ -	\$ -	
	<u>DWELLING EQUIPMENT</u>	1465		\$ 158,792.00	\$ -	\$ -	\$ 4,466.00	
	Ranges & Refrigerators	146503		\$ -	\$ -	\$ -	\$ 4,466.00	
	Fire System Upgrade	146510	20%	\$ 5,000.00	\$ -	\$ -	\$ -	
	Domestic Water Piping	146511	20%	\$ 128,792.00	\$ -	\$ -	\$ -	
	Elevator Upgrade	146506	1	\$ 5,000.00	\$ -	\$ -	\$ -	
	HVAC Upgrade	146504	4	\$ 20,000.00	\$ -	\$ -	\$ -	
	<u>NONDWELLING EQUIPMENT</u>	1475		\$ 5,000.00	\$ -	\$ -	\$ -	
	Security Equipment	147511	1	\$ 5,000.00	\$ -	\$ -	\$ -	
73-17	<u>SOUTH HAVEN MANOR TOTAL</u>			\$ 101,400.00	\$ -	\$ 11,632.27	\$ 15,293.10	
	<u>MANAGEMENT IMPROVEMENTS</u>	1408		\$ -	\$ -	\$ 11,632.27	\$ 7,412.17	
	Security	419102		\$ -	\$ -	\$ 8,046.08	\$ 7,412.17	
	Facility Officers	419108		\$ -	\$ -	\$ 3,586.19	\$ -	
	<u>ADMINISTRATION</u>	1410		\$ -	\$ -	\$ -	\$ 820.93	
	Technical Salaries	141002		\$ -	\$ -	\$ -	\$ 655.21	
	Benefits	141009		\$ -	\$ -	\$ -	\$ 165.72	
	<u>SITE IMPROVEMENTS</u>	1450		\$ 26,400.00	\$ -	\$ -	\$ -	
	Paving / Parking	145002	400 sqft	\$ 2,000.00	\$ -	\$ -	\$ -	
	Drainage / Site Improvements	145003	2000 sqft	\$ 2,000.00	\$ -	\$ -	\$ -	
	Landscaping	145011		\$ -	\$ -	\$ -	\$ -	
	Site Lighting	145014	1	\$ 5,000.00	\$ -	\$ -	\$ -	
	Playground Equipment	145009		\$ -	\$ -	\$ -	\$ -	
	Dumpster Enclosures	145008	2	\$ 12,400.00	\$ -	\$ -	\$ -	
	Fencing	145004	450 ft	\$ 5,000.00	\$ -	\$ -	\$ -	
	<u>DWELLING STRUCTURES</u>	1460		\$ 70,000.00	\$ -	\$ -	\$ -	
	Roofing	146004	20 bldgs	\$ 40,000.00	\$ -	\$ -	\$ -	
	Upgrade Main Building Electrical	146017	1	\$ 5,000.00	\$ -	\$ -	\$ -	
	HVAC Installation	146010	6	\$ 20,000.00	\$ -	\$ -	\$ -	
	Gutter Installation	146014		\$ -	\$ -	\$ -	\$ -	
	Plumbing Replacement	146043	1	\$ 5,000.00	\$ -	\$ -	\$ -	
	<u>DWELLING EQUIPMENT</u>	1465		\$ -	\$ -	\$ -	\$ 7,060.00	
	Ranges & Refrigerators	146503		\$ -	\$ -	\$ -	\$ 7,060.00	
	<u>NON DWELLING EQUIPMENT</u>	1475		\$ 5,000.00	\$ -	\$ -	\$ -	
	Security Equipment	147511	1 system	\$ 5,000.00	\$ -	\$ -	\$ -	

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

Part II: Supporting Pages

Development Number / Name	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
73-18	<u>EAST CENTRAL VILLAGE TOTAL</u>			\$ 285,000.00	\$ -	\$ 18,036.04	\$ 18,135.72	
	<u>MANAGEMENT IMPROVEMENTS</u>	1408		\$ -	\$ -	\$ 18,036.04	\$ 12,315.91	
	Security	419102		\$ -	\$ -	\$ 12,956.76	\$ 12,315.91	
	Facility Officers	419108		\$ -	\$ -	\$ 5,079.28	\$ -	
	<u>ADMINISTRATION</u>	1410		\$ -	\$ -	\$ -	\$ 1,134.81	
	Technical Salaries	141002		\$ -	\$ -	\$ -	\$ 915.73	
	Benefits	141009		\$ -	\$ -	\$ -	\$ 219.08	
	<u>SITE IMPROVEMENTS</u>	1450		\$ 30,800.00	\$ -	\$ -	\$ -	
	Paving / Parking	145002	480 sqft	\$ 2,400.00	\$ -	\$ -	\$ -	
	Drainage / Site Improvements	145003	4800 sqft	\$ 6,000.00	\$ -	\$ -	\$ -	
	Site Lighting	145014	1	\$ 5,000.00	\$ -	\$ -	\$ -	
	Landscaping	145011	2630 sqft	\$ 5,000.00	\$ -	\$ -	\$ -	
	Dumpster Enclosures	145008	2	\$ 12,400.00	\$ -	\$ -	\$ -	
	<u>DWELLING STRUCTURES</u>	1460		\$ 249,200.00	\$ -	\$ -	\$ -	
	Flooring	146005	17 units	\$ 50,000.00	\$ -	\$ -	\$ -	
	Bathroom Remodel	146008	20 units	\$ 75,000.00	\$ -	\$ -	\$ -	
	Kitchen Renovation	146013	20 units	\$ 93,000.00	\$ -	\$ -	\$ -	
	Gutter Installation	146014	17 bldgs	\$ 31,200.00	\$ -	\$ -	\$ -	
	Termite Treatment	146007		\$ -	\$ -	\$ -	\$ -	
	<u>DWELLING EQUIPMENT</u>	1465		\$ -	\$ -	\$ -	\$ 4,685.00	
	Ranges & Refrigerators	146503		\$ -	\$ -	\$ -	\$ 4,685.00	
	<u>NON DWELLING EQUIPMENT</u>	1475		\$ 5,000.00	\$ -	\$ -	\$ -	
	Security Equipment	147511	1 system	\$ 5,000.00	\$ -	\$ -	\$ -	
73-19	<u>SCATTERED SITE TOTAL</u>			\$ 287,600.00	\$ -	\$ 161,317.51	\$ 124,432.42	
	<u>MANAGEMENT IMPROVEMENTS</u>	1408		\$ -	\$ -	\$ -	\$ -	
	Security	419102		\$ -	\$ -	\$ -	\$ -	
	Facility Officers	419108		\$ -	\$ -	\$ -	\$ -	
	<u>ADMINISTRATION</u>	1410		\$ -	\$ -	\$ -	\$ 4,460.66	
	Technical Salaries	141002		\$ -	\$ -	\$ -	\$ 3,545.04	
	Benefits	141009		\$ -	\$ -	\$ -	\$ 915.62	
	<u>SITE IMPROVEMENTS</u>	1450		\$ 25,000.00	\$ -	\$ 720.00	\$ 720.00	
	Paving / Parking	145002	2000 sqft	\$ 10,000.00	\$ -	\$ -	\$ -	
	Drainage / Site Improvements	145003	5000 ft2	\$ 10,000.00	\$ -	\$ -	\$ -	
	Fencing	145004	450 ft	\$ 5,000.00	\$ -	\$ -	\$ -	
	Signage	145015		\$ -	\$ -	\$ 720.00	\$ 720.00	

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

Part II: Supporting Pages

Development Number / Name	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	<u>DWELLING STRUCTURES</u>	1460		\$ 262,600.00	\$ -	\$ 160,597.51	\$ 109,306.76	
	Windows / Screens	146001	20 units	\$ 27,600.00	\$ -	\$ 2,250.00	\$ 2,250.00	
	Siding & Trim	146002	20 units	\$ 65,000.00	\$ -	\$ 39,365.00	\$ 31,725.00	
	Entry Doors	146006	10 units	\$ 20,000.00	\$ -	\$ 8,100.00	\$ 8,100.00	
	Termite Treatment	146007	13 units	\$ 10,000.00	\$ -	\$ -	\$ -	
	Install Insulation	146009		\$ -	\$ -	\$ 4,250.00	\$ 4,250.00	
	HVAC Installation	146010	28 units	\$ 90,000.00	\$ -	\$ 35,000.00	\$ 35,000.00	
	Electrical Upgrade	146017	6 units	\$ 30,000.00	\$ -	\$ 4,500.00	\$ 4,500.00	
	Kitchen Cabinets	146013		\$ -	\$ -	\$ 49,932.51	\$ 6,281.76	
	Gutter Installation	146014		\$ -	\$ -	\$ 3,200.00	\$ 3,200.00	
	Roofing	146004	10 bldg	\$ 20,000.00	\$ -	\$ 14,000.00	\$ 14,000.00	
	<u>DWELLING EQUIPMENT</u>	1465		\$ -	\$ -	\$ -	\$ 9,945.00	
	Ranges & Refrigerators	146503		\$ -	\$ -	\$ -	\$ 9,945.00	
	<u>CONTINGENCY</u>			\$ 70,392.00	\$ -	\$ 70,392.00	\$ -	
	Work Items			\$ 3,852,150.00	\$ -	\$ 1,952,810.49	\$ 796,019.75	
	TOTAL BUDGET			\$ 3,922,542.00	\$ -	\$ 2,023,202.49	\$ 796,019.75	

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

Part III: Implementation Schedule

PHA Name: TULSA HOUSING AUTHORITY		Grant Type and Number Capital Fund Program No: OK56P07350105 Replacement Housing Factor No:					Federal FY of Grant: 2005
Development Number Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
73-00	August 17, 2007			August 17, 2009			
73-03	August 17, 2007			August 17, 2009			
73-04	August 17, 2007			August 17, 2009			
73-05	August 17, 2007			August 17, 2009			
73-06	August 17, 2007			August 17, 2009			
73-07	August 17, 2007			August 17, 2009			
73-08	August 17, 2007			August 17, 2009			
73-10	August 17, 2007			August 17, 2009			
73-11	August 17, 2007			August 17, 2009			
73-12	August 17, 2007			August 17, 2009			
73-13	August 17, 2007			August 17, 2009			
73-17	August 17, 2007			August 17, 2009			
73-18	August 17, 2007			August 17, 2009			
73-19	August 17, 2007			August 17, 2009			

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

PHA Name: Housing Authority of the City of Tulsa Tulsa, Oklahoma		Grant Type & Number [] Capital Fund Program, Grant No: [X] Replacement Housing Factor Grant No: OK56R0735105				Federal FY of Grant: 2005		
Development Number/Name / HA-Wide Activities	General Description of Major Work Categories	Devel. Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	OPERATING EXPENSES	1406		\$ -	\$ -			
				\$ -	\$ -			
H/A WIDE ACTIVITIES	MANAGEMENT IMPROVEMENTS	1408		\$ -	\$ -	\$ -	\$ -	
	MANAGEMENT IMPROV. SOFT COST			\$ -	\$ -	\$ -	\$ -	
	Security	140802		\$ -	\$ -			
	Salaries	140803		\$ -	\$ -			
	Staff Training	140805		\$ -	\$ -			
	Computer Software	140806		\$ -	\$ -			
	Facility Officers	140808		\$ -	\$ -			
	MANAGEMENT IMPROV. HARD			\$ -	\$ -	\$ -	\$ -	
	ADMINISTRATION	1410		\$ -	\$ -	\$ -	\$ -	
	Salaries - NonTechnical	141001		\$ -	\$ -			
	Salaries - Technical	141002		\$ -	\$ -			
	Benefits	141003		\$ -	\$ -			
	Sundry Admin Costs	141019		\$ -	\$ -			
	FEES AND COSTS	1430		\$ -	\$ -	\$ -	\$ -	
	A/E Fees	143001		\$ -	\$ -			
	Consulting Fees	143002		\$ -	\$ -			
	DWELLING EQUIPMENT	1465		\$ -	\$ -	\$ -	\$ -	
	Replace A/C Units	146504		\$ -	\$ -			
	NONDWELLING EQUIPMENT	1475		\$ -	\$ -	\$ -	\$ -	
	Computer Hardware	147501		\$ -	\$ -			
	Copy Machine			\$ -	\$ -			
	Vehicle Replacement	147507		\$ -	\$ -			
73-				\$ 93,545.00	\$ -	\$ -	\$ -	
	DEVELOPMENT ACTIVITIES	1499		\$ 93,545.00	\$ -	\$ -	\$ -	
	Development of Replacement Housing		1	\$ 93,545.00	\$ -	-	-	
	CONTINGENCY							
	TOTAL BUDGET			\$ 93,545.00	\$ -	\$ -	\$ -	

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

PHA Name: Housing Authority of the City of Tulsa		Grant Type & Number <input type="checkbox"/> Capital Fund Program, Grant No: <input checked="" type="checkbox"/> Replacement Housing Factor Grant No: OK56R07350105				Federal FY of Grant: 2005	
Development Number / Name HA-Wide Activities	All Funds Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates ²
	Original	Revised	Actual	Original	Revised	Actual	
73-	8/17/2007			8/17/2009			

Annual Statement/Performance and Evaluation Report

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

PHA Name: TULSA HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: OK56P07350106 Replacement Housing Factor Grant No:	2006
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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	\$ -	\$ -	\$ -	\$ -
3	1408 Management Improvements	\$ 758,900.00	\$ -	\$ -	\$ -
4	1410 Administration	\$ 360,500.00	\$ -	\$ -	\$ -
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs	\$ 163,175.00	\$ -	\$ -	\$ -
8	1440 Site Acquisition				
9	1450 Site Improvement	\$ 395,200.00	\$ -	\$ -	\$ -
10	1460 Dwelling Structures	\$ 1,295,020.00	\$ -	\$ -	\$ -
11	1465.1 Dwelling Equipment—Nonexpendable	\$ 243,010.00	\$ -	\$ -	\$ -
12	1470 Nondwelling Structures	\$ 67,000.00	\$ -	\$ -	\$ -
13	1475 Nondwelling Equipment	\$ 270,100.00	\$ -	\$ -	\$ -
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1499 Development Activities				
19	1501 Collateralization or Debt Service				
20	1502 Contingency	\$ 52,952.00	\$ -	\$ -	\$ -
21	Amount of Annual Grant: (sum of lines 2 – 20)	\$ 3,605,857.00	\$ -	\$ -	\$ -
22	Amount of line 21 Related to LBP Activities				
23	Amount of line 21 Related to Section 504 compliance				
24	Amount of line 21 Related to Security – Soft Costs	\$ 400,000.00			
25	Amount of Line 21 Related to Security – Hard Costs	\$ 62,000.00			
26	Amount of line 21 Related to Energy Conservation Measures	\$ 310,550.00			

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

PHA Name: TULSA HOUSING AUTHORITY		Grant Type and Number				Federal FY of Grant: 2006		
		Capital Fund Program Grant No: OK56P07350106						
		Replacement Housing Factor Grant No:						
Development Number / Name	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	OPERATING EXPENSES	1406		\$ -	\$ -	\$ -	\$ -	
				\$ -	\$ -	\$ -	\$ -	
H/A WIDE ACTIVITIES	MANAGEMENT IMPROVEMENTS	1408		\$ 758,900.00	\$ -	\$ -	\$ -	
	Security	419102	1 Contract	\$ 300,000.00	\$ -	\$ -	\$ -	
	Salaries	419103	1	\$ 20,900.00	\$ -	\$ -	\$ -	
	Staff Training	419105	5 Seminars	\$ 12,000.00	\$ -	\$ -	\$ -	
	Computer Software	419106	1	\$ 26,000.00	\$ -	\$ -	\$ -	
	Facility Officers	419108	1 position	\$ 100,000.00	\$ -	\$ -	\$ -	
	Management Improvement Trainer	419109	1 position	\$ 45,000.00	\$ -	\$ -	\$ -	
	MIS Software Development	419111	18 modules	\$ 255,000.00	\$ -	\$ -	\$ -	
	ADMINISTRATION	1410		\$ 360,500.00	\$ -	\$ -	\$ -	
	Non-Technical Salaries	141001	1	\$ 30,500.00	\$ -	\$ -	\$ -	
	Technical Salaries	141002	6	\$ 222,500.00	\$ -	\$ -	\$ -	
	Benefits	141009	7	\$ 92,500.00	\$ -	\$ -	\$ -	
	Sundry Admin Costs	141019	1	\$ 15,000.00	\$ -	\$ -	\$ -	
	FEES AND COSTS	1430		\$ 163,175.00	\$ -	\$ -	\$ -	
	A/E Fees	143001		\$ 138,175.00	\$ -	\$ -	\$ -	
	Consultant Fees	143002		\$ 25,000.00	\$ -	\$ -	\$ -	
73-00	CENTRAL OFFICE			\$ 417,600.00	\$ -	\$ -	\$ -	
	SITE IMPROVEMENTS	1450		\$ 10,000.00	\$ -	\$ -	\$ -	
	Dumpster enclosure	145008		\$ -	\$ -	\$ -	\$ -	
	Land scaping	145011	2630 sqft	\$ 5,000.00	\$ -	\$ -	\$ -	
	Site Lighting	145014	1	\$ 5,000.00	\$ -	\$ -	\$ -	
	DWELLING EQUIPMENT	1465		\$ 120,500.00	\$ -	\$ -	\$ -	
	Ranges & Refrigerators	146503	230 units	\$ 100,000.00	\$ -	\$ -	\$ -	
	Replacement Window A/C Units	146504	50	\$ 20,500.00	\$ -	\$ -	\$ -	
	NON DWELLING STRUCTURES	1470		\$ 67,000.00	\$ -	\$ -	\$ -	
	Central Maintenance Facility Renovation	147005	1	\$ 60,000.00	\$ -	\$ -	\$ -	
	Security	147015	1	\$ 7,000.00	\$ -	\$ -	\$ -	
	NONDWELLING EQUIPMENT	1475		\$ 220,100.00	\$ -	\$ -	\$ -	
	Computer Hardware	147501	25	\$ 45,000.00	\$ -	\$ -	\$ -	
	Copiers	147502	16	\$ 32,500.00	\$ -	\$ -	\$ -	
	Printers	147503	7	\$ 12,600.00	\$ -	\$ -	\$ -	
	TV/VCR	147504	3	\$ 1,000.00	\$ -	\$ -	\$ -	
	Office Furniture	147505	20	\$ 4,000.00	\$ -	\$ -	\$ -	
	Vehicle Replacement	147507	6	\$ 120,000.00	\$ -	\$ -	\$ -	
	Security Equipment	147511	1	\$ 5,000.00	\$ -	\$ -	\$ -	

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

Part II: Supporting Pages

Development Number / Name	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
73-01	TOTAL SEMINOLE HILLS			\$ 22,300.00	\$ -	\$ -	\$ -	
	SITE IMPROVEMENTS	1450		\$ 22,300.00	\$ -	\$ -	\$ -	
	Parking & Paving	145002	480 sqft	\$ 2,400.00	\$ -	\$ -	\$ -	
	Drainage/Site Improvements	145003	2000 sqft	\$ 2,400.00	\$ -	\$ -	\$ -	
	Sewer Line Replacement	145005	100 ft	\$ 10,000.00	\$ -	\$ -	\$ -	
	Landscaping	145011	5260 sqft	\$ 2,500.00	\$ -	\$ -	\$ -	
	Site Lighting	145014	1	\$ 5,000.00	\$ -	\$ -	\$ -	
73-03	TOTAL COMANCHE PARK			\$ 201,900.00	\$ -	\$ -	\$ -	
	SITE IMPROVEMENTS	1450		\$ 48,700.00	\$ -	\$ -	\$ -	
	Parking & Paving	145002	480 ft2	\$ 2,400.00	\$ -	\$ -	\$ -	
	Drainage/Site Improvements	145003	2400 ft2	\$ 2,400.00	\$ -	\$ -	\$ -	
	Sewer Line Replacement	145005	150 ft	\$ 14,000.00	\$ -	\$ -	\$ -	
	Gas Systems Upgrade	145007	4 units	\$ 5,000.00	\$ -	\$ -	\$ -	
	Dumpster Enclosures	145008	2	\$ 12,400.00	\$ -	\$ -	\$ -	
	Playground Equipment	145009	1	\$ 5,000.00	\$ -	\$ -	\$ -	
	Landscaping	145011	1315 sqft	\$ 2,500.00	\$ -	\$ -	\$ -	
	Site Lighting	145014	1	\$ 5,000.00	\$ -	\$ -	\$ -	
	DWELLING STRUCTURES	1460		\$ 148,200.00	\$ -	\$ -	\$ -	
	Upgrade Main Building Electrical	146017	1	\$ 8,300.00	\$ -	\$ -	\$ -	
	Plumbing Replacement	146043	1	\$ 2,500.00	\$ -	\$ -	\$ -	
	HVAC Installation	146010	8	\$ 25,000.00	\$ -	\$ -	\$ -	
	Bathroom Renovations	146008	25	\$ 50,000.00	\$ -	\$ -	\$ -	
	Kitchen Renovations	146013	25	\$ 62,400.00	\$ -	\$ -	\$ -	
	NON DWELLING EQUIPMENT	1475		\$ 5,000.00	\$ -	\$ -	\$ -	
	Security Equipment	147511	1 system	\$ 5,000.00	\$ -	\$ -	\$ -	
73-04	PIONEER PLAZA TOTAL			\$ 44,800.00	\$ -	\$ -	\$ -	
	SITE IMPROVEMENTS	1450		\$ 4,800.00	\$ -	\$ -	\$ -	
	Site Drainage	145003	2400 ft2	\$ 2,400.00	\$ -	\$ -	\$ -	
	Landscaping	145011	1500 sqft	\$ 2,400.00	\$ -	\$ -	\$ -	
	DWELLING STRUCTURES	1460		\$ 20,000.00	\$ -	\$ -	\$ -	
	Door Replacement	146006	4	\$ 5,000.00	\$ -	\$ -	\$ -	
	Window Replacement	146001	5	\$ 5,000.00	\$ -	\$ -	\$ -	
	Plumbing Replacement	146043	1	\$ 5,000.00	\$ -	\$ -	\$ -	
	Floor Tile Replacement	146005	2	\$ 5,000.00	\$ -	\$ -	\$ -	
	Replace Kitchen Cabinets	146013		\$ -	\$ -	\$ -	\$ -	
	DWELLING EQUIPMENT	1465		\$ 15,000.00	\$ -	\$ -	\$ -	
	Fire System Upgrade	146510	20%	\$ 5,000.00	\$ -	\$ -	\$ -	
	Elevator Upgrade	146506	1	\$ 5,000.00	\$ -	\$ -	\$ -	
	HVAC Replacement	146504	1	\$ 5,000.00	\$ -	\$ -	\$ -	
	NON-DWELLING EQUIPMENT	1475		\$ 5,000.00	\$ -	\$ -	\$ -	
	Security	146511	2	\$ 5,000.00	\$ -	\$ -	\$ -	

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

Part II: Supporting Pages

Development Number / Name	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
73-05	TOTAL APACHE MANOR			\$ 52,200.00	\$ -	\$ -	\$ -	
	<u>SITE IMPROVEMENTS</u>	1450		\$ 34,700.00	\$ -	\$ -	\$ -	
	Paving / Parking	145002	480 ft2	\$ 2,400.00	\$ -	\$ -	\$ -	
	Drainage / Site Improvements	145003	2400 ft2	\$ 2,400.00	\$ -	\$ -	\$ -	
	Gas Systems Upgrade	145007	4 units	\$ 5,000.00	\$ -	\$ -	\$ -	
	Playground Equipment	145009	1	\$ 5,000.00	\$ -	\$ -	\$ -	
	Landscaping	145011	1315 sqft	\$ 2,500.00	\$ -	\$ -	\$ -	
	Sewer Line Replacement	145005	100 ft	\$ 10,000.00	\$ -	\$ -	\$ -	
	Dumpster Enclosures	145008	1	\$ 2,400.00	\$ -	\$ -	\$ -	
	Site Lighting	145014	1	\$ 5,000.00	\$ -	\$ -	\$ -	
	<u>DWELLING STRUCTURES</u>	1460		\$ 12,500.00	\$ -	\$ -	\$ -	
	Gutter Installation	146014		\$ -	\$ -	\$ -	\$ -	
	Siding & Trim	146002	5	\$ 2,500.00	\$ -	\$ -	\$ -	
	Roofing	146004	1	\$ 2,500.00	\$ -	\$ -	\$ -	
	Upgrade Main Building Electrical	146017	1	\$ 5,000.00	\$ -	\$ -	\$ -	
	Windows	146001	2	\$ 2,500.00	\$ -	\$ -	\$ -	
	<u>NONDWELLING EQUIPMENT</u>	1475		\$ 5,000.00	\$ -	\$ -	\$ -	
	Security Equipment	147511	1 system	\$ 5,000.00	\$ -	\$ -	\$ -	
73-06	TOTAL MOHAWK MANOR			\$ 179,400.00	\$ -	\$ -	\$ -	
	<u>SITE IMPROVEMENTS</u>	1450		\$ 34,700.00	\$ -	\$ -	\$ -	
	Paving / Parking	145002	480 ft2	\$ 2,400.00	\$ -	\$ -	\$ -	
	Drainage / Site Improvements	145003	2400 ft2	\$ 2,400.00	\$ -	\$ -	\$ -	
	Playground Equipment	145009	1	\$ 5,000.00	\$ -	\$ -	\$ -	
	Site Lighting	145014	3	\$ 15,000.00	\$ -	\$ -	\$ -	
	Landscaping	145011	1315 sqft	\$ 2,500.00	\$ -	\$ -	\$ -	
	Dumpster Enclosures	145008	1	\$ 2,400.00	\$ -	\$ -	\$ -	
	Fencing	145004	450 ft	\$ 5,000.00	\$ -	\$ -	\$ -	
	<u>DWELLING STRUCTURES</u>	1460		\$ 139,700.00	\$ -	\$ -	\$ -	
	Siding & Trim	146002	5	\$ 2,400.00	\$ -	\$ -	\$ -	
	Painting	146003	1200 sqft	\$ 2,400.00	\$ -	\$ -	\$ -	
	Screen Doors	146006	5	\$ 2,400.00	\$ -	\$ -	\$ -	
	HVAC Installation	146010	6	\$ 20,000.00	\$ -	\$ -	\$ -	
	Upgrade Main Building Electrical	146017		\$ -	\$ -	\$ -	\$ -	
	Bathroom Renovations	146008	25 units	\$ 50,000.00	\$ -	\$ -	\$ -	
	Kitchen Renovations	146013	25 units	\$ 62,500.00	\$ -	\$ -	\$ -	
	<u>NON DWELLING EQUIPMENT</u>	1475		\$ 5,000.00	\$ -	\$ -	\$ -	
	Security Equipment	147511	1 system	\$ 5,000.00	\$ -	\$ -	\$ -	

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

Part II: Supporting Pages

Development Number / Name	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
73-07	<u>TOTAL HEWGLEY TERRACE</u>			\$ 78,500.00	\$ -	\$ -	\$ -	
	<u>SITE IMPROVEMENTS</u>	1450		\$ 13,500.00	\$ -	\$ -	\$ -	
	Parking & Paving	145002	400 sqft	\$ 2,000.00	\$ -	\$ -	\$ -	
	Drainage/Site Improvements	145003	2000 sqft	\$ 2,000.00	\$ -	\$ -	\$ -	
	Dumpster Enclosures	145008	1	\$ 2,000.00	\$ -	\$ -	\$ -	
	Landscaping	145011	1315 sqft	\$ 2,500.00	\$ -	\$ -	\$ -	
	Site Lighting	145014	1	\$ 5,000.00	\$ -	\$ -	\$ -	
	<u>DWELLING STRUCTURES</u>	1460		\$ 50,000.00	\$ -	\$ -	\$ -	
	Window Replacement	146001	4	\$ 5,000.00	\$ -	\$ -	\$ -	
	Door Replacement	146006	4	\$ 5,000.00	\$ -	\$ -	\$ -	
	Shower Repair/Replacement	146011	20 units	\$ 15,000.00	\$ -	\$ -	\$ -	
	Kitchen Cabinets	146013	25 units	\$ 25,000.00	\$ -	\$ -	\$ -	
	<u>DWELLING EQUIPMENT</u>	1465		\$ 10,000.00	\$ -	\$ -	\$ -	
	Elevator Equipment	146506	2 elevator	\$ 5,000.00	\$ -	\$ -	\$ -	
	Fire System Upgrade	146510	20%	\$ 5,000.00	\$ -	\$ -	\$ -	
	<u>NONDWELLING EQUIPMENT</u>	1475		\$ 5,000.00	\$ -	\$ -	\$ -	
	Security Equipment	147510	1 system	\$ 5,000.00	\$ -	\$ -	\$ -	
73-08	<u>TOTAL RIVERVIEW PARK</u>			\$ 88,100.00	\$ -	\$ -	\$ -	
	<u>SITE IMPROVEMENTS</u>	1450		\$ 28,900.00	\$ -	\$ -	\$ -	
	Paving / Parking	145002	400 sqft	\$ 2,000.00	\$ -	\$ -	\$ -	
	Drainage / Site Improvements	145003	2000 sqft	\$ 2,000.00	\$ -	\$ -	\$ -	
	Landscaping	145011	1315 sqft	\$ 2,500.00	\$ -	\$ -	\$ -	
	Dumpster Enclosures	145008	1	\$ 2,400.00	\$ -	\$ -	\$ -	
	Site Lighting	145014	1	\$ 5,000.00	\$ -	\$ -	\$ -	
	Playground Equipment	145009	1	\$ 5,000.00	\$ -	\$ -	\$ -	
	Sewer Line Replacment	145005	100ft	\$ 10,000.00	\$ -	\$ -	\$ -	
	<u>DWELLING STRUCTURES</u>	1460		\$ 54,200.00	\$ -	\$ -	\$ -	
	Plumbing Replacement	146043	1	\$ 5,000.00	\$ -	\$ -	\$ -	
	HVAC Installation	146010	8	\$ 25,000.00	\$ -	\$ -	\$ -	
	Hot Water Tank Replacement	146011	38	\$ 19,000.00	\$ -	\$ -	\$ -	
	Upgrade Main Building Electrical	146017	1	\$ 5,200.00	\$ -	\$ -	\$ -	
	<u>NON DWELLING EQUIPMENT</u>	1475		\$ 5,000.00	\$ -	\$ -	\$ -	
	Security Equipment	147511	1 system	\$ 5,000.00	\$ -	\$ -	\$ -	

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

Development Number / Name	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
73-10	<u>SANDY PARK TOTAL</u>			\$ 206,500.00	\$ -	\$ -	\$ -	
	<u>SITE IMPROVEMENTS</u>	1450		\$ 37,500.00	\$ -	\$ -	\$ -	
	Paving / Parking	145002	400 sqft	\$ 2,000.00	\$ -	\$ -	\$ -	
	Drainage / Site Improvements	145003	2000 sqft	\$ 2,000.00	\$ -	\$ -	\$ -	
	Chain Link Fencing	145004	900 ft	\$ 10,000.00	\$ -	\$ -	\$ -	
	Site Lighting	145014	1	\$ 5,000.00	\$ -	\$ -	\$ -	
	Landscaping	145011	1315 sqft	\$ 2,500.00	\$ -	\$ -	\$ -	
	Sewer Line Replacement	145005	100 ft	\$ 10,000.00	\$ -	\$ -	\$ -	
	Signage	145015	2	\$ 1,000.00	\$ -	\$ -	\$ -	
	Gas Systems Upgrade	145007	4 units	\$ 5,000.00	\$ -	\$ -	\$ -	
	<u>DWELLING STRUCTURES</u>	1460		\$ 164,000.00	\$ -	\$ -	\$ -	
	Plumbing Replacement	146043	1	\$ 5,000.00	\$ -	\$ -	\$ -	
	HVAC Installation	146010	8	\$ 25,000.00	\$ -	\$ -	\$ -	
	Upgrade Main Building Electrical	146017	1	\$ 10,000.00	\$ -	\$ -	\$ -	
	Bathroom Renovations	146008	15 units	\$ 100,000.00	\$ -	\$ -	\$ -	
	Kitchen Renovations	146013	3 units	\$ 24,000.00	\$ -	\$ -	\$ -	
	Gutter Installation	146014		\$ -	\$ -	\$ -	\$ -	
	<u>NON DWELLING EQUIPMENT</u>	1475		\$ 5,000.00	\$ -	\$ -	\$ -	
	Security Equipment	147511	1 system	\$ 5,000.00	\$ -	\$ -	\$ -	
73-11	<u>OSAGE HILLS TOTAL</u>			\$ -	\$ -	\$ -	\$ -	
				\$ -	\$ -	\$ -	\$ -	
73-12	<u>PARKVIEW TERRACE TOTAL</u>			\$ 145,850.00	\$ -	\$ -	\$ -	
	<u>SITE IMPROVEMENTS</u>	1450		\$ 63,900.00	\$ -	\$ -	\$ -	
	Paving / Parking	145002	400 sqft	\$ 2,000.00	\$ -	\$ -	\$ -	
	Drainage / Site Improvements	145003	2000 sqft	\$ 2,000.00	\$ -	\$ -	\$ -	
	Site Lighting	145014	1	\$ 5,000.00	\$ -	\$ -	\$ -	
	Sewer Line Replacement	145005	100 ft	\$ 10,000.00	\$ -	\$ -	\$ -	
	Landscaping	145011	1315 sqft	\$ 2,500.00	\$ -	\$ -	\$ -	
	Dumpster Enclosures	145008	2	\$ 12,400.00	\$ -	\$ -	\$ -	
	Playground Equipment	145009	2	\$ 10,000.00	\$ -	\$ -	\$ -	
	Gas Systems Upgrade	145007	1 units	\$ 20,000.00	\$ -	\$ -	\$ -	
	<u>DWELLING STRUCTURES</u>	1460		\$ 81,950.00	\$ -	\$ -	\$ -	
	Floor Tiles	146005	16 units	\$ 50,000.00	\$ -	\$ -	\$ -	
	Entry Doors	146006	8	\$ 10,000.00	\$ -	\$ -	\$ -	
	HVAC Installation	146010		\$ -	\$ -	\$ -	\$ -	
	Plumbing Replacement	146043	1	\$ 5,000.00	\$ -	\$ -	\$ -	
	Porch Lighting	146015	85	\$ 16,950.00	\$ -	\$ -	\$ -	

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

Part II: Supporting Pages

Development Number / Name	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
73-13	LAFORTUNE TOWER TOTAL			\$ 186,510.00	\$ -	\$ -	\$ -	
	<u>SITE IMPROVEMENTS</u>	1450		\$ 14,000.00	\$ -	\$ -	\$ -	
	Parking & Paving	145002	200 sqft	\$ 2,000.00	\$ -	\$ -	\$ -	
	Gas Systems Upgrade	145007	4 units	\$ 5,000.00	\$ -	\$ -	\$ -	
	Site Drainage	145003	2000 sqft	\$ 2,000.00	\$ -	\$ -	\$ -	
	Site Lighting	145014	1	\$ 5,000.00	\$ -	\$ -	\$ -	
	<u>DWELLING STRUCTURES</u>	1460		\$ 70,000.00	\$ -	\$ -	\$ -	
	Window Replacement	146001	8	\$ 10,000.00	\$ -	\$ -	\$ -	
	Kitchen Cabinets	146013	11 units	\$ 50,000.00	\$ -	\$ -	\$ -	
	Door Replacement	146006	7	\$ 10,000.00	\$ -	\$ -	\$ -	
	<u>DWELLING EQUIPMENT</u>	1465		\$ 97,510.00	\$ -	\$ -	\$ -	
	Fire System Upgrade	146510	20%	\$ 5,000.00	\$ -	\$ -	\$ -	
	Domestic Water Piping	146511	7%	\$ 67,510.00	\$ -	\$ -	\$ -	
	Elevator Upgrade	146506	1	\$ 5,000.00	\$ -	\$ -	\$ -	
	HVAC Upgrade	146504	4	\$ 20,000.00	\$ -	\$ -	\$ -	
	<u>NONDWELLING EQUIPMENT</u>	1475		\$ 5,000.00	\$ -	\$ -	\$ -	
	Security Equipment	147511	1	\$ 5,000.00	\$ -	\$ -	\$ -	
73-17	SOUTH HAVEN MANOR TOTAL			\$ 113,900.00	\$ -	\$ -	\$ -	
	<u>SITE IMPROVEMENTS</u>	1450		\$ 38,900.00	\$ -	\$ -	\$ -	
	Paving / Parking	145002	400 sqft	\$ 2,000.00	\$ -	\$ -	\$ -	
	Drainage / Site Improvements	145003	2000 sqft	\$ 2,000.00	\$ -	\$ -	\$ -	
	Landscaping	145011	1315 sqft	\$ 2,500.00	\$ -	\$ -	\$ -	
	Site Lighting	145014	1	\$ 5,000.00	\$ -	\$ -	\$ -	
	Playground Equipment	145009	2	\$ 10,000.00	\$ -	\$ -	\$ -	
	Dumpster Enclosures	145008	2	\$ 12,400.00	\$ -	\$ -	\$ -	
	Fencing	145004	450 ft	\$ 5,000.00	\$ -	\$ -	\$ -	
	<u>DWELLING STRUCTURES</u>	1460		\$ 70,000.00	\$ -	\$ -	\$ -	
	Roofing	146004	20 bldgs	\$ 40,000.00	\$ -	\$ -	\$ -	
	Upgrade Main Building Electrical	146017	1	\$ 5,000.00	\$ -	\$ -	\$ -	
	HVAC Installation	146010	6	\$ 20,000.00	\$ -	\$ -	\$ -	
	Gutter Installation	146014		\$ -	\$ -	\$ -	\$ -	
	Plumbing Replacement	146043	1	\$ 5,000.00	\$ -	\$ -	\$ -	
	<u>NON DWELLING EQUIPMENT</u>	1475		\$ 5,000.00	\$ -	\$ -	\$ -	
	Security Equipment	147511	1 system	\$ 5,000.00	\$ -	\$ -	\$ -	

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

Part II: Supporting Pages

Development Number / Name	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
73-18	<u>EAST CENTRAL VILLAGE TOTAL</u>			\$ 245,170.00	\$ -	\$ -	\$ -	
	<u>SITE IMPROVEMENTS</u>	1450		\$ 18,300.00	\$ -	\$ -	\$ -	
	Paving / Parking	145002	480 sqft	\$ 2,400.00	\$ -	\$ -	\$ -	
	Drainage / Site Improvements	145003	4800 sqft	\$ 6,000.00	\$ -	\$ -	\$ -	
	Site Lighting	145014	1	\$ 5,000.00	\$ -	\$ -	\$ -	
	Landscaping	145011	1315 sqft	\$ 2,500.00	\$ -	\$ -	\$ -	
	Dumpster Enclosures	145008	1	\$ 2,400.00	\$ -	\$ -	\$ -	
	<u>DWELLING STRUCTURES</u>	1460		\$ 221,870.00	\$ -	\$ -	\$ -	
	Flooring	146005	17 units	\$ 50,000.00	\$ -	\$ -	\$ -	
	Bathroom Remodel	146008	20 units	\$ 75,000.00	\$ -	\$ -	\$ -	
	Kitchen Renovation	146013	20 units	\$ 93,000.00	\$ -	\$ -	\$ -	
	Gutter Installation	146014		\$ -	\$ -	\$ -	\$ -	
	Termite Treatment	146007	1	\$ 3,870.00	\$ -	\$ -	\$ -	
	<u>NON DWELLING EQUIPMENT</u>	1475		\$ 5,000.00	\$ -	\$ -	\$ -	
	Security Equipment	147511	1 system	\$ 5,000.00	\$ -	\$ -	\$ -	
73-19	<u>SCATTERED SITE TOTAL</u>			\$ 287,600.00	\$ -	\$ -	\$ -	
	<u>SITE IMPROVEMENTS</u>	1450		\$ 25,000.00	\$ -	\$ -	\$ -	
	Paving / Parking	145002	2000 sqft	\$ 10,000.00	\$ -	\$ -	\$ -	
	Drainage / Site Improvements	145003	5000 ft2	\$ 10,000.00	\$ -	\$ -	\$ -	
	Fencing	145004	450 ft	\$ 5,000.00	\$ -	\$ -	\$ -	
	<u>DWELLING STRUCTURES</u>	1460		\$ 262,600.00	\$ -	\$ -	\$ -	
	Windows / Screens	146001	20 units	\$ 27,600.00	\$ -	\$ -	\$ -	
	Siding & Trim	146002	20 units	\$ 65,000.00	\$ -	\$ -	\$ -	
	Entry Doors	146006	10 units	\$ 20,000.00	\$ -	\$ -	\$ -	
	Termite Treatment	146007	13 units	\$ 10,000.00	\$ -	\$ -	\$ -	
	HVAC Installation	146010	28 units	\$ 90,000.00	\$ -	\$ -	\$ -	
	Electrical Upgrade	146017	6 units	\$ 30,000.00	\$ -	\$ -	\$ -	
	Roofing	146004	10 bldg	\$ 20,000.00	\$ -	\$ -	\$ -	
	<u>CONTINGENCY</u>			\$ 52,952.00	\$ -	\$ -	\$ -	
	Work Items			\$ 3,552,905.00	\$ -	\$ -	\$ -	
	TOTAL BUDGET			\$ 3,605,857.00	\$ -	\$ -	\$ -	

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

Part III: Implementation Schedule

PHA Name: TULSA HOUSING AUTHORITY		Grant Type and Number Capital Fund Program No: OK56P07350106 Replacement Housing Factor No:					Federal FY of Grant: 2006	
Development Number Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates	
	Original	Revised	Actual	Original	Revised	Actual		
73-00	7/18/2008			7/18/2010				
73-03	7/18/2008			7/18/2010				
73-04	7/18/2008			7/18/2010				
73-05	7/18/2008			7/18/2010				
73-06	7/18/2008			7/18/2010				
73-07	7/18/2008			7/18/2010				
73-08	7/18/2008			7/18/2010				
73-10	7/18/2008			7/18/2010				
73-11	7/18/2008			7/18/2010				
73-12	7/18/2008			7/18/2010				
73-13	7/18/2008			7/18/2010				
73-17	7/18/2008			7/18/2010				
73-18	7/18/2008			7/18/2010				
73-19	7/18/2008			7/18/2010				