

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

U.S. Department of Housing and Urban Development
 Office of Public Housing and Indian Housing
 OMB No. 2577-0226
 Expires 4/30/2011

Part I: Summary

PHA Name: Brownsville Housing Authority	Grant Type and Number: Capital Fund Program Grant No: TX59P007501-10 Replacement Housing Factor Grant No: Date of CFFP:	FFY of Grant: 2010 FFY of Grant Approval:
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Original Annual Statement
 Reserve for Disaster/Emergency
 Revised Annual Statement/Revision Number _____
 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 <small>May not exceed 20% of line 20</small>				
3	1408 Management Improvements		26,000.00		
4	1410 Administration <small>May not exceed 10% of line 20</small>	10%	125,265.00		
5	1411 Audit		1,000.00		
6	1415 Liquidated Damages				
7	1430 Fees and Costs		56,000.00		
8	1440 Sites Acquisition		0.00		
9	1450 Site Improvement		30,000.00		
10	1460 Dwelling Structures		995,591.00		
11	1465.1 Dwelling Equipment-Nonexpendable				
12	1470 Nondwelling Structures		3,000.00		
13	1475 Nondwelling Equipment		3,500.00		
14	1485 Demolition				
15	1492 Moving to Work Demonstration				
16	1495.1 Relocation Costs		2,300.00		
17	1499 Development Activities				
18a	1501 Collateralization or Debt Service				
18ba	9000 Collateralization or Debt Service paid via System of Direct Payment				
19	1502 Contingency <small>May not exceed 8%</small>	1%	10,000.00		
20	Amount of Annual Grant: (sum of lines 2-19)		1,252,656.00		
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				

(1) To be completed for the Performance and Evaluation Report Signature of Executive Director _____ Date _____	(2) To be completed for the Performance and Evaluation Report or a Revised Annual Statement Signature of Public Housing Director _____ Date _____
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Part II : Supporting Pages								
PHA Name: Brownsville Housing Authority		Grant Type and Number Capital Fund Program Grant No: TX59P007501-10 Replacement Housing Factor Grant No:			Federal FY of Grant: 2010			
Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
Management Improvements Agency Wide	Salary Study	1408		17,000.00				
	Resident Council Leadership			2,000.00				
	CFP Training			2,000.00				
	Board Training			5,000.00				
	Total	1408			26,000.00			
Administration Agency Wide	10% of Total Grant							
	Central Office Cost Center	Total	1410			125,265.00		
Audit	Audit (CFP Only)		1411			1,000.00		
Fees & Costs A&E Agency Wide	Inspection Costs (In House)		1430			30,000.00		
	Architect/Engineer Fees					25,000.00		
	Printing/Advertising Cost					1,000.00		
	Total	1430				56,000.00		
Site Improvement Agency Wide	Site Improvements - Agency Wide					30,000.00		
	Soil Erosion, Trim Trees/shrubs		1450			30,000.00		
Dwelling Structures Agency Wide	Dwelling Structures					8,500.00		
	Vehicle Upkeep, Gasoline Exp.					97,000.00		
	F.A. Employee Benefits	Total	1460			105,500.00		
Non-Dwelling Structures	Non-Dwelling Structures - Agency Wide CFP Whse & Office		1470			3,000.00		
Non-Dwelling Equipment	Non-Dwelling Equipment - Agency Wide		1475			3,500.00		
	CFP Tools and Equipment	Total	1475			3,500.00		
Contingency Agency Wide	Contingency		1502			10,000.00		
Total this Page						360,265.00		

Part II : Supporting Pages								
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Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
TX007P001 Buena Vida	Dwelling Structures Replace bathrooms on one bedroom units Repair and paint units		20 30	60,000.00 35,000.00				
Total for TX007-001				95,000.00				
TX007P002 Bougainvillea	Dwelling Structures Replace Bathroom Tubs/Tile Repair and paint Interior of units	1460 1460	20 15	60,000.00 18,500.00				
TX007P002 Bougainvillea	Relocation Costs	1495		1,300.00				
Total for TX007-002				79,800.00				
TX007P003 Victoria Gardens	Dwelling Structures Repair and paint Interior of units as needed	1460	22	27,091.00				
Total for TX007-003				27,091.00				
Total for AMP 1 (TX007010101)				201,891.00				
TX007P0011 Citrus Annex	Dwelling Structures Comprehensive Unit Rehab Relocation Costs	1460 1495	3	100,000.00 700.00				
Total for TX007-0011				100,700.00				
Total for AMP 3 (TX007010103)				100,700.00				
Total this Page				302,591.00				

Part II : Supporting Pages								
PHA Name: Brownsville Housing Authority		Grant Type and Number Capital Fund Program Grant No: TX59P007501-09 Replacement Housing Factor Grant No:				Federal FY of Grant: 2010		
Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Estimated Cost		Total Actual Cost		Status of Proposed Work
				Original	Revised	Funds Obligated	Funds Expended	
TX007P008 Las Brisas	Dwelling Structures Replace windows & screens (energy efficiency)	1460	54	236,500.00				
Total for TX007-008				236,500.00				
TX007P009 Linda Vista	Dwelling Structures Comprehensive Renovation of Units	1460	1	33,000.00				
	Replace windows & screens (energy efficiency)		54	320,000.00				
		1460		353,000.00				
TX007P009 Linda Vista	Relocation Costs	1495		300.00				
Total for TX007-009				353,300.00				
Total for AMP 5 (TX007010105)				589,800.00				
Total this Page				589,800.00				
Grant Total for 2010				1,252,656.00				

Annual Statement/Performance and Evaluation Report

Brownsville PHA

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

Part III: Implementation Schedule

PHA Name: Brownsville Housing Authority	Grant Type and Number Capital Fund Program Grant No: TX59P007501-10 Replacement Housing Factor Grant No:	Federal FY of Grant: 2010
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Development Number/Name	All Funds Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reason for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
TX007010101 AMP 1	06/12/12			06/12/14			
TX007010103 AMP 3	06/12/12			06/12/14			
TX007010105 AMP 5	06/12/12			06/12/14			
Agency Wide: Administration	06/12/12			06/12/14			
Physical Improve(s)	06/12/12			06/12/14			