

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 and Indian Housing
 OMB No. 2577-0226
 Expires **8/31/2011**

Part I: Summary					
PHA Name: Housing Authority of the City of Shreveport		Grant Type and Number Capital Fund Program Grant No: LA48P002501-10 Replacement Housing Factor Grant No: Date of CFFP:			FFY of Grant: 2010 FFY of Grant Approval:
Type of Grant <input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/Emergencies <input type="checkbox"/> Revised Annual Statement (revision no:) <input type="checkbox"/> Performance and Evaluation Report for Period Ending: <input type="checkbox"/> Final Performance and Evaluation Report					
Line	Summary by Development Account	Total Estimated Cost		Total Actual Cost ¹	
		Original	Revised ²	Obligated	Expended
1	Total non-CFP Funds				
2	1406 Operations (may not exceed 20% of line 21) ³	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
3	1408 Management Improvements	\$200,000.00	\$198,215.00	\$198,215.00	\$58,622.76
4	1410 Administration (may not exceed 10% of line 21)	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs	\$70,000.00	\$71,785.00	\$71,785.00	\$70,123.91
8	1440 Site Acquisition				
9	1450 Site Improvement	\$158,278.00	\$75,410.00	\$75,410.00	\$75,410.00
10	1460 Dwelling Structures	\$322,081.00	\$399,931.54	\$399,931.54	\$399,931.54
11	1465.1 Dwelling Equipment—Nonexpendable	\$124,676.00	\$87,871.46	\$87,871.46	\$87,871.46
12	1470 Non-dwelling Structures				
13	1475 Non-dwelling Equipment	\$140,000.00	\$71,572.00	\$71,572.00	\$71,572.00
14	1485 Demolition				
15	1492 Moving to Work Demonstration				
16	1495.1 Relocation Costs				
17	1499 Development Activities ⁴				
18a	1501 Collateralization or Debt Service paid by the PHA				
18ba	9000 Collateralization or Debt Service paid Via System of Direct Payment				
19	1502 Contingency (may not exceed 8% of line 20)				
20	Amount of Annual Grant:: (sum of lines 2 - 19)	\$1,215,035.00	\$1,104,785.00	\$1,104,785.00	\$963,531.67
21	Amount of line 20 Related to LBP Activities				
22	Amount of line 20 Related to Section 504 Activities				
23	Amount of line 20 Related to Security - Soft Costs				
24	Amount of line 20 Related to Security - Hard Costs				
25	Amount of line 20 Related to Energy Conservation Measures				
Signature of Executive Director		Date		Signature of Public Housing Director	
				Date	

¹ To be completed for the Performance and Evaluation Report.

² To be completed for the Performance and Evaluation Report or a Revised Annual Statement.

³ PHAs with under 250 units in management may use 100% of CFP Grants for operations.

⁴ RHF funds shall be included here.

Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Shreveport			Grant Type and Number Capital Fund Program Grant No: LA48P002501-10 CFFP (Yes/ No): Replacement Housing Factor Grant No:			Federal FFY of Grant: 2010		
Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised ¹	Funds Obligated ²	Funds Expended ²	
HA-WIDE	Total Operations	1406		\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	
LA 2-2	a. Extend Physical Security Program	1408		\$50,000.00	\$73,692.23	\$73,692.23		
HA-WIDE	b. Staff and resident training	1408		\$35,000.00	\$11,307.77	\$11,307.77	\$11,307.77	
	c. Purchase upgraded computer system	1408		\$57,000.00	\$57,077.50	\$57,077.50	\$2,218.76	
	d. Perform energy audit	1408						
	e. Perform Physical Needs Assessment	1408						
	f. Perform UPCS inspections	1408		\$8,000.00	\$6,137.50	\$6,137.50		
LA 2-1 & 2-2	g. Choice Neighborhood Application				\$50,000.00	\$50,000.00	\$50,000.00	
	TOTAL	1408		\$200,000.00	\$198,215.00	\$198,215.00	\$63,526.53	
HA-WIDE	a. CFP Staff Salaries	1410		\$68,000.00	\$68,000.00	\$68,000.00	\$68,000.00	
	b. CFP Staff Benefits	1410		\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	
	c. CFP	1410		\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	
	d. CFP Sundry Cost	1410		\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	
	TOTAL	1410		\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	
HA-WIDE	Architect/Engineer services	1430		\$70,000.00	\$71,785.00	\$71,785.00	\$70,123.91	
	TOTAL	1430		\$70,000.00	\$71,785.00	\$71,785.00	\$70,123.91	

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Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised ¹	Funds Obligated ²	Funds Expended ²	
HA-WIDE	a. Tree trimming and removal, correct drainage problems, lawn service, replace sidewalks, paint & stripe parking areas,	1450		\$158,278.00	\$75,410.00	\$75,410.00	\$75,410.00	
	TOTAL	1450		\$158,278.00	\$75,410.00	\$75,410.00	\$75,410.00	
HA-WIDE	Vacancy Make Ready	1460		\$211,831.00	\$121,010.00	\$121,010.00	\$121,010.00	
LA 2-5	Foundation Repairs	1460			\$278,921.54	\$278,921.54	\$278,921.54	
	TOTAL	1460		\$211,831.00	\$399,931.54	\$399,931.54	\$399,931.54	
HA-WIDE	Replace outdated stoves, refrigerators, and hot water heaters	1465		\$124,676.00	\$87,871.46	\$87,871.46	\$87,871.46	
	TOTAL	1465		\$124,676.00	\$87,871.46	\$87,871.46	\$87,871.46	
HA-WIDE	Purchase 3 personnel cars	1475		\$140,000.00	\$55,218.00	\$55,218.00	\$55,218.00	
	Purchase 3 maintenance utility vehicles	1475			\$1,854.00	\$1,854.00	\$1,854.00	
LA2-2	Replace 2 ground transformers				\$14,500.00	\$14,500.00	\$14,500.00	
	TOTAL	1475		\$140,000.00	\$71,572.00	\$71,572.00	\$71,572.00	

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Part III: Implementation Schedule for Capital Fund Financing Program					
PHA Name: Housing Authority of the City of Shreveport					Federal FFY of Grant: 2010
Development Number Name/PHA-Wide Activities	All Fund Obligated (Quarter Ending Date)		All Funds Expended (Quarter Ending Date)		Reasons for Revised Target Dates ¹
	Original Obligation End Date	Actual Obligation End Date	Original Expenditure End Date	Actual Expenditure End Date	
HA-WIDE					
1406 Operations	07-14-2012				
1408 Mgmt. Improvement	07-14-2012				
1410 Administration	07-14-2012				
1430 A&E Services	07-14-2012				
1450 Site Improvements	07-14-2012				
1465 Dwelling Equipment	07-14-2012				
1475 Non-Dwelling Equip.	07-14-2012				
1460 LA 2-2	07-14-2012				
1460 HA-Wide	07-14-2012				
1460 LA 2-5	07-14-2012				

¹ Obligation and expenditure end dated can only be revised with HUD approval pursuant to Section 9j of the U.S. Housing Act of 1937, as amended.