



**2024 – 2028 Capital Fund Program
Five-Year Plan
July 2023**

DRAFT



DHA HQ Expansion Building



2024 Capital Fund Program Plan

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2024 Capital Fund Program Plan

1. Five-Year Action Plan 2024-2028

Capital Improvements Necessary to Ensure Long-Term Physical and Social Viability – The Capital Fund Program Five-Year Plan for DHA *Housing Solutions for North Texas* reflects not only the most recent physical needs assessment, but also the needs identified by the residents and management/maintenance staffs at each housing development. Significant improvements identified in the CFP Plan include interior renovation; exterior painting; concrete repair; HVAC, and fence replacement at several sites. The Plan anticipates the demolition of four sites to make ready for redevelopment. Each site’s needs are specifically identified in the Capital Fund Program Five-Year Action Plan.

Estimated Costs – Estimated costs for the improvements described above and listed in DHA’s Five-Year CFP Plan are estimated to be approximately \$36.6 million. Approximately 60.8% of these costs are for physical improvements to the dwelling units. Demolition costs during the five year period are anticipated to be approximately 11.2% of the total estimated costs. Other costs including administration, management improvements, security, physical needs assessment and energy audit, appliances, and fees and costs account for the remaining 28% of the anticipated costs. The table below shows the anticipated cost by year and by type of expenditure for each of the five years in the CFP Plan.

DHA CFP Five Year Plan

Improvement Type	Year					Total	Percent
	2024	2025	2026	2027	2028		
Dwelling Unit Physical Improvements	\$5,813,122	\$4,618,653	\$3,776,114	\$3,300,000	\$4,715,722	\$22,223,611	60.77%
Appliances	\$0	\$260,000	\$80,000	\$152,000	\$0	\$492,000	1.35%
Site Improvements	\$675,000	\$626,291	\$592,208	\$500,000	\$260,000	\$2,653,500	7.26%
Demolition	\$0	\$0	\$1,020,000	\$1,950,922	\$1,140,000	\$4,110,922	11.24%
Relocation	\$0	\$276,000	\$194,800	\$235,200	\$372,400	\$1,078,400	2.95%
Non-Dwelling Structures	\$0	\$255,000	\$275,000	\$150,000	\$0	\$680,000	1.86%
Non-Dwelling Equipment	\$0	\$75,000	\$0	\$0	\$0	\$75,000	0.21%
Administration	\$731,458	\$731,458	\$731,458	\$731,458	\$731,458	\$3,657,290	10.00%
Management Improvements	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000	0.41%
Fees & Costs	\$65,000	\$442,177	\$615,000	\$265,000	\$65,000	\$1,452,177	3.97%
Total	\$7,314,580	\$7,314,580	\$7,314,580	\$7,314,580	\$7,314,580	\$36,572,900	100.00%

Status of Environmental Review – Annually, DHA requests the City of Dallas, as the responsible entity, to provide the Part 58 environmental review for all of its Capital Fund Program improvements.



2024 Capital Fund Program Plan

2. 2024-2028 CFP Budget

Capital Fund Program - Five-Year Action Plan

U.S. Department of Housing and Urban Development

Office of Public and Indian Housing

2577-0274

2/28/22

Status:

Approval Date:

Approved BY:

Part I: Summary						
PHA Name: Housing Authority of the City of Dallas, Texas			Locality (City/County & State)			
PHA Number: TX009			<input checked="" type="checkbox"/> Original 5-Year Plan <input type="checkbox"/> Revised 5-Year Plan (Revision No: <input type="text"/>)			
A	Development Number and Name	Work Statement for Year 1 2024	Work Statement for Year 2 2025	Work Statement for Year 3 2026	Work Statement for Year 4 2027	Work Statement for Year 5 2028
	Authority-Wide	\$1,176,458.00	\$1,162,749.30	\$1,168,666.20	\$1,376,458.00	\$1,086,458
	Roseland Townhomes (TX009000001)	\$2,767,991.80	\$2,185,000.00	\$1,600,000.00	\$0.00	\$0
	Little Mexico Village (TX009000002)	\$0.00	\$0.00	\$632,400.00	\$0.00	\$0
	Cedar Springs Place (TX009000003)	\$0.00	\$0.00	\$0.00	\$0.00	\$3,769,911
	Wahoo Frazier (TX009000004)	\$0.00	\$0.00	\$0.00	\$0.00	\$1,318,211
	Brackins Village (TX009000005)	\$0.00	\$310,282.00	\$902,400.00	\$0.00	\$0
	Hamptons at Lakewest (TX009000006)	\$0.00	\$505,000.00	\$1,375,000.00	\$150,000.00	\$0
	Park Manor (TX009000009)	\$0.00	\$377,177.30	\$300,000.00	\$2,186,122.00	\$0
	Cliff Manor (TX009000011)	\$0.00	\$0.00	\$0.00	\$0.00	\$0
	Audelia Manor (TX000012)	\$2,105,249.20	\$1,899,371.40	\$0.00	\$0.00	\$0
	Barbara Jordan Square (TX009000013)	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0
	Frankford Townhomes (TX009000014)	\$0.00	\$340,000.00	\$205,000.00	\$3,302,000.00	\$0
	Hidden Ridge (TX009000015)	\$0.00	\$275,000.00	\$1,031,113.80	\$50,000.00	\$1,140,000
	Scattered Sites (TX009000016)	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0
	Buckeye I (TX009000017)	\$485,000.00	\$164,000.00	\$0.00	\$0.00	\$0
	Buckeye II (TX009000018)	\$304,081.00	\$96,000.00	\$0.00	\$0.00	\$0
	Renaissance Oaks/Scattered Sites II (TX009000019)	\$330,800.00	\$0.00	\$0.00	\$250,000.00	\$0
	Total	\$7,314,580.00	\$7,314,580	\$7,314,580	\$7,314,580	\$7,314,580

Capital Fund Program - Five-Year Action Plan

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Part II: Supporting Pages - Physical Needs Work Statements

Work Statement for Year 1

2024

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Authority - Wide			\$1,176,458.00
	Authority - Wide	Fees and costs		\$15,000.00
	Authority - Wide	Computer software and equipment		\$30,000.00
	Authority - Wide	Administration		\$731,458.00
	Authority - Wide	Concrete repairs		\$100,000.00
	Authority - Wide	Landscape improvements and replacement		\$150,000.00
	Authority - Wide	Playground updates and repairs		\$100,000.00
	Authority - Wide	Engineering Services - Authority Wide		\$50,000.00
	TX009000001/Roseland Townhomes			\$2,767,991.80
	Roseland Townhomes	Remodel interiors		\$2,667,991.80
	Roseland Townhomes	Landscape and irrigation improvements		\$100,000.00
	Carroll Townhomes			
	Monarch Townhomes			
	Roseland Estates			
	Roseland Scattered Sites I			
	TX009000002/Little Mexico Village			\$0.00
	Little Mexico Village			
	TX009000003/Cedar Springs Place			\$0.00
	Cedar Springs Place			
	TX009000004/Wahoo Frazier			
	Frazier Fellowship			\$0.00
	Wahoo Frazier			
	Mill City Frazier			
	Frazier Single Family Homes			

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Part II: Supporting Pages - Physical Needs Work Statements

Work Statement for Year 1

2024

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	TX009000005/Brackins Village			\$0.00
	Brackins Village			
	TX009000008/Hamptons at Lakewest			\$0.00
	Hamptons at Lakewest			
	Kingbridge Crossing			
	Villa Creek Apartments			
	Lakewest Village			
	Lakeview Townhomes			
	TX009000009/Park Manor			\$0.00
	Park Manor			
	TX009000011/Cliff Manor			\$0.00
	Cliff Manor			
	TX009000012/Audelia Manor			\$2,105,249.20
	Audelia Manor	Remodel interiors		\$1,843,856.20
	Audelia Manor	Replace exterior doors and jambs		\$96,393.00
	Audelia Manor	Install LED lighting in the hallways		\$90,000.00
	Audelia Manor	Replace cedar fence		\$75,000.00
	TX009000013/Barbara Jordan Square			\$45,000.00
	Barbara Jordan Square			
	Larimore Lane	Replace exterior window trim on all windows		\$30,000.00
	Larimore Lane	Replace exterior lighting with LEDs		\$15,000.00

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Work Statement for Year 1		2024		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	TX009000014/Frankford Townhomes			\$0.00
	Frankford Townhomes			
	Kelly Boulevard			
	Villas at Hillcrest			
	TX009000015/Hidden Ridge			\$0.00
	Hidden Ridge Apartments			
	TX009000016/Scattered Sites			
	Conner Drive			\$100,000.00
	Military Parkway			
	Single Family Homes	Exterior painting		\$20,000.00
	Single Family Homes	Replace and repair fences		\$50,000.00
	Single Family Homes	Replace water heaters		\$30,000.00
	TX009000017/Buckeye Trail Commons			\$485,000.00
	Buckeye Trail Commons	Paint exterior		\$300,000.00
	Buckeye Trail Commons	Replace HVAC		\$185,000.00
	TX009000018/Buckeye Trail Commons II			\$304,081.00
	Buckeye Trail Commons II	Paint exterior		\$200,000.00
	Buckeye Trail Commons II	Replace HVAC		\$104,081.00
	TX009000019/Renaissance Oaks/Scattered Sites II			\$330,800.00
	Renaissance Oaks	Replace exterior doors		\$172,800.00
	Renaissance Oaks	Landscape and irrigation improvements		\$100,000.00
	Scattered Sites II	Paint exteriors		\$58,000.00

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Work Statement for Year 2		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Authority - Wide			\$1,162,749.30
	Authority - Wide	Fire alarm upgrades		\$15,000.00
	Authority - Wide	Replace water heaters		\$30,000.00
	Authority - Wide	Paint exterior		\$731,458.00
	Authority - Wide	0		\$100,000.00
	Authority - Wide	0		\$136,291.30
	Authority - Wide	Appliances		\$100,000.00
	Authority - Wide	Fire extinguishers		\$50,000.00
	TX009000001/Roseland Townhomes			\$2,185,000.00
	Roseland Townhomes	Fence around maintenance shop		\$40,000.00
	Roseland Townhomes	Replace patio fences		\$40,000.00
	Carroll Townhomes	Landscape Improvements		\$30,000.00
	Monarch Townhomes	Landscape Improvements		\$30,000.00
	Roseland Estates	Remodel interiors		\$1,629,000.00
	Roseland Estates	Relocation in anticipation of renovation		\$276,000.00
	Roseland Estates	Replace patio fences		\$40,000.00
	Roseland Estates	Landscape and irrigation improvements		\$100,000.00
	Roseland Scattered Sites I			
	Roseland Scattered Sites I			
	TX009000002/Little Mexico Village			\$0.00
	Little Mexico Village			
	TX009000003/Cedar Springs Place			\$0.00
	Cedar Springs Place			

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Work Statement for Year 2 2025				
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	TX009000004/Wahoo Frazier			
	Frazier Fellowship			\$0.00
	Wahoo Frazier			
	Mill City Frazier			
	Frazier Single Family Homes			
	TX009000005/Brackins Village			\$310,282.00
	Brackins Village	Replace wall packs with LED		\$25,000.00
	Brackins Village	Replace all exterior doors and jambs w/6 panel doors		\$285,282.00
	TX009000008/Hamptons at Lakewest			\$505,000.00
	Hamptons at Lakewest			
	Kingbridge Crossing			
	Villa Creek Apartments	Replace front, back, & storage doors and locks		\$400,000.00
	Lakewest Village			
	Lakeview Townhomes	Repair & paint wrought Iron fence around property		\$50,000.00
	Lakeview Townhomes	Renovate community building & maintenance shop		\$50,000.00
	Lakeview Townhomes	Renovate laundry room		\$5,000.00
	TX009000009/Park Manor			\$377,177.30
	Park Manor	Architectural and engineering work for redevelopment		\$377,177.30
	TX009000011/Cliff Manor			\$0.00
	Cliff Manor			
	TX009000012/Audelia Manor			\$1,899,371.40
	Audelia Manor	Remodel interiors		\$1,899,371.40

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Work Statement for Year 2		2025		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	TX009000013/Barbara Jordan Square			\$0.00
	Barbara Jordan Square			
	Larimore Lane			
	TX009000014/Frankford Townhomes			\$340,000.00
	Frankford Townhomes			
	Kelly Boulevard			
	Villas at Hillcrest	Replace water heaters		\$40,000.00
	Villas at Hillcrest	Replace HVAC		\$260,000.00
	Villas at Hillcrest	Replace exterior doors		\$40,000.00
	TX009000015/Hidden Ridge			\$275,000.00
	Hidden Ridge Apartments	Replace Boilers; replace water cutoffs		\$75,000.00
	Hidden Ridge Apartments	Renovate leasing office & community center		\$200,000.00
	TX009000016/Scattered Sites			
	Conner Drive			\$0.00
	Military Parkway			
	Single Family Homes			
	TX009000017/Buckeye Trail Commons			\$164,000.00
	Buckeye Trail Commons	Appliances		\$164,000.00
	TX009000018/Buckeye Trail Commons II			\$96,000.00
	Buckeye Trail Commons II	Appliances		\$96,000.00
	TX009000019/Renaissance Oaks/Scattered Sites II			\$0.00
	Renaissance Oaks			
	Scattered Sites II			

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Part II: Supporting Pages - Physical Needs Work Statements

Work Statement for Year 3

2026

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Authority - Wide			\$1,168,666.20
	Authority - Wide	Fire alarm upgrades		\$15,000.00
	Authority - Wide	Replace water heaters		\$30,000.00
	Authority - Wide	Paint exterior		\$731,458.00
	Authority - Wide	0		\$100,000.00
	Authority - Wide	0		\$142,208.20
	Authority - Wide	Appliances		\$100,000.00
	Authority - Wide	Fire extinguishers		\$50,000.00
	TX009000001/Roseland Townhomes			\$1,600,000.00
	Roseland Townhomes			
	Roseland Townhomes			
	Carroll Townhomes			
	Monarch Townhomes			
	Roseland Estates	Remodel interiors		\$1,600,000.00
	Roseland Scattered Sites I			
	TX009000002/Little Mexico Village			\$632,400.00
	Little Mexico Village	Repair stucco columns		\$50,000.00
	Little Mexico Village	Relocation in anticipation of redevelopment		\$72,400.00
	Little Mexico Village	Demolition for redevelopment		\$510,000.00
	TX009000003/Cedar Springs Place			\$0.00
	Cedar Springs Place			
	TX009000004/Wahoo Frazier			
	Frazier Fellowship			\$0.00
	Wahoo Frazier			
	Mill City Frazier			

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Work Statement for Year 3 2026

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Frazier Single Family Homes			
	TX009000005/Brackins Village			\$902,400.00
	Brackins Village	Demolition in anticipation of redevelopment		\$510,000.00
	Brackins Village	Relocation in anticipation of redevelopment		\$122,400.00
	Brackins Village	Architectural and engineering work for redevelopment		\$250,000.00
	Brackins Village	Raise and replace water cut offs		\$20,000.00
	TX009000008/Hamptons at Lakewest			\$1,375,000.00
	Hamptons at Lakewest	Replace all cedar wood fences at the back of the units		\$20,000.00
	Hamptons at Lakewest	Renovate community building & maintenance shop		\$150,000.00
	Hamptons at Lakewest	Replace front, back, & storage doors and locks		\$500,000.00
	Hamptons at Lakewest	Replace outdoor post lights		\$30,000.00
	Kingbridge Crossing	Repair & paint rod Iron fence around property		\$50,000.00
	Kingbridge Crossing	Renovate community building & maintenance shop		\$50,000.00
	Kingbridge Crossing	Renovate both laundry rooms		\$25,000.00
	Villa Creek Apartments	Build a retaining wall at creek		\$100,000.00
	Villa Creek Apartments	Renovate community building and maintenance shop		\$50,000.00
	Lakewest Village			
	Lakeview Townhomes	Replace front, back, & storage doors and locks		\$400,000.00
	TX009000009/Park Manor			\$300,000.00
	Park Manor	Architectural and engineering work for redevelopment		\$300,000.00
	TX009000011/Cliff Manor			\$0.00
	Cliff Manor			
	TX009000012/Audelia Manor			\$0.00
	Audelia Manor			

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Work Statement for Year 3

2026

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	TX009000013/Barbara Jordan Square			\$0.00
	Barbara Jordan Square			
	Larimore Lane			
	TX009000014/Frankford Townhomes			\$205,000.00
	Frankford Townhomes			
	Kelly Boulevard			
	Villas at Hillcrest	Exterior painting		\$75,000.00
	Villas at Hillcrest	Repair window balances & locks		\$50,000.00
	Villas at Hillcrest	Replace appliances		\$80,000.00
	TX009000015/Hidden Ridge			\$1,031,113.80
	Hidden Ridge Apartments	Replace HVAC units		\$1,031,113.80
	TX009000016/Scattered Sites			\$100,000.00
	Conner Drive			
	Military Parkway			
	Single Family Homes	Exterior painting		\$20,000.00
	Single Family Homes	Replace and repair fences		\$50,000.00
	Single Family Homes	Replace water heaters		\$30,000.00
	TX009000017/Buckeye Trail Commons			\$0.00
	Buckeye Trail Commons			
	TX009000018/Buckeye Trail Commons II			\$0.00
	Buckeye Trail Commons II			

Part II: Supporting Pages - Physical Needs Work Statements				
Work Statement for Year 3		2026		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	TX009000019/Renaissance Oaks/Scattered Sites II			\$0.00
	Renaissance Oaks			
	Scattered Sites II			

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Work Statement for Year 4 2027

Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Authority - Wide			\$1,376,458.00
	Authority - Wide	Fees and costs		\$15,000.00
	Authority - Wide	Computer software and equipment		\$30,000.00
	Authority - Wide	Administration		\$731,458.00
	Authority - Wide	PNA and Energy Audit		\$200,000.00
	Authority - Wide	Concrete repairs		\$100,000.00
	Authority - Wide	Landscape improvements and replacement		\$150,000.00
	Authority - Wide	Playground updates and repairs		\$100,000.00
	Authority - Wide	Engineering Services - Authority Wide		\$50,000.00
	TX009000001/Roseland Townhomes			\$0.00
	Roseland Townhomes			
	Roseland Townhomes			
	Carroll Townhomes			
	Monarch Townhomes			
	Roseland Estates			
	Roseland Scattered Sites I			
	TX009000002/Little Mexico Village			\$0.00
	Little Mexico Village			
	TX009000003/Cedar Springs Place			\$0.00
	Cedar Springs Place			
	TX009000004/Wahoo Frazier			
	Frazier Fellowship			\$0.00
	Wahoo Frazier			
	Mill City Frazier			
	Frazier Single Family Homes			

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Part II: Supporting Pages - Physical Needs Work Statements				
Work Statement for Year 4		2027		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	TX009000005/Brackins Village			\$0.00
	Brackins Village			
	TX009000008/Hamptons at Lakewest			\$150,000.00
	Hamptons at Lakewest			
	Kingbridge Crossing			
	Villa Creek Apartments			
	Lakewest Village	Replace fences		\$100,000.00
	Lakewest Village	Foundation repair		\$50,000.00
	Lakewest Village	Remodel interiors		
	Lakeview Townhomes			
	TX009000009/Park Manor			\$2,186,122.00
	Park Manor	Demolition in anticipation of redevelopment		\$1,950,922.00
	Park Manor	Relocation in anticipation of redevelopment		\$235,200.00
	TX009000011/Cliff Manor			\$0.00
	Cliff Manor			
	TX009000012/Audelia Manor			\$0.00
	Audelia Manor			
	TX009000013/Barbara Jordan Square			\$0.00
	Barbara Jordan Square			
	Larimore Lane			

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Work Statement for Year 4		2027		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	TX009000014/Frankford Townhomes			\$3,302,000.00
	Frankford Townhomes	Remodel kitchens & bathrooms; repair window balances; replace exterior doors		\$3,000,000.00
	Frankford Townhomes	Replace appliances		\$152,000.00
	Frankford Townhomes	Update community building		\$150,000.00
	Kelly Boulevard			
	Villas at Hillcrest			
	TX009000015/Hidden Ridge			\$50,000.00
	Hidden Ridge Apartments	Replace/repair retaining walls		\$50,000.00
	TX009000016/Scattered Sites			
	Conner Drive			\$0.00
	Military Parkway			
	Single Family Homes			
	TX009000017/Buckeye Trail Commons			\$0.00
	Buckeye Trail Commons			
	TX009000018/Buckeye Trail Commons II			\$0.00
	Buckeye Trail Commons II			
	TX009000019/Renaissance Oaks/Scattered Sites II			\$250,000.00
	Renaissance Oaks	Interior and exterior painting		\$250,000.00
	Scattered Sites II			

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Work Statement for Year 5		2028		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	Authority - Wide			\$1,086,458.00
	Authority - Wide	Fees and costs		\$15,000.00
	Authority - Wide	Computer software and equipment		\$30,000.00
	Authority - Wide	Administration		\$731,458.00
	Authority - Wide	Concrete repairs		\$10,000.00
	Authority - Wide	Landscape improvements and replacement		\$150,000.00
	Authority - Wide	Playground updates and repairs		\$100,000.00
	Authority - Wide	Engineering Services - Authority Wide		\$50,000.00
	TX009000001/Roseland Townhomes			\$0.00
	Roseland Townhomes			
	Roseland Townhomes			
	Carroll Townhomes			
	Monarch Townomes			
	Roseland Estates			
	Roseland Scattered Sites I			
	TX009000002/Little Mexico Village			\$0.00
	Little Mexico Village			
	TX009000003/Cedar Springs Place			\$3,769,911.00
	Cedar Springs Place	Interior renovation		\$3,397,511.00
	Cedar Springs Place	Relocation in anticipation of renovation		\$372,400.00
	TX009000004/Wahoo Frazier			
	Frazier Fellowship			\$1,318,211.00
	Wahoo Frazier	Remodel interiors		\$1,318,211.00
	Mill City Frazier			
	Frazier Single Family Homes			

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Part II: Supporting Pages - Physical Needs Work Statements				
Work Statement for Year 5		2028		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	TX009000005/Brackins Village			\$0.00
	Brackins Village			
	TX009000008/Hamptons at Lakewest			\$0.00
	Hamptons at Lakewest			\$0.00
	Kingbridge Crossing			
	Villa Creek Apartments			
	Lakewest Village			\$0.00
	Lakeview Townhomes			
	TX009000009/Park Manor			\$0.00
	Park Manor			\$0.00
	TX009000011/Cliff Manor			\$0.00
	Cliff Manor			
	TX009000012/Audelia Manor			\$0.00
	Audelia Manor			
	TX009000013/Barbara Jordan Square			\$0.00
	Barbara Jordan Square			
	Larimore Lane			
	TX009000014/Frankford Townhomes			\$0.00
	Frankford Townhomes			\$0.00
	Kelly Boulevard			
	Villas at Hillcrest			
	TX009000015/Hidden Ridge			\$1,140,000.00
	Hidden Ridge Apartments	Demolition		\$1,140,000.00

Capital Fund Program - Five-Year Action Plan

U.S. Department of Housing and Urban Development

Office of Public and Indian Housing

2577-0274

2/28/2022

Part II: Supporting Pages - Physical Needs Work Statements				
Work Statement for Year 5		2028		
Identifier	Development Number/Name	General Description of Major Work Categories	Quantity	Estimated Cost
	TX009000016/Scattered Sites			
	Conner Drive			\$0.00
	Military Parkway			
	Single Family Homes			
	TX009000017/Buckeye Trail Commons			\$0.00
	Buckeye Trail Commons			
	TX009000018/Buckeye Trail Commons II			\$0.00
	Buckeye Trail Commons II			
	TX009000019/Renaissance Oaks/Scattered Sites II			\$0.00
	Renaissance Oaks			\$0.00
	Scattered Sites II			



2024 Capital Fund Program Plan

3. CFP Significant Amendment Definition

DHA will use the following definition for “Substantial Deviation” and “Significant Amendment or Modification” to the CFP Five-Year Action Plan:

Any addition of non-emergency work items (items not included in the current Annual Statement or Five-Year Action Plan) over \$500,000; or

Any change with regard to demolition or disposition, creation of a homeownership program; Capital Fund financing; development or mixed-finance proposal.

An exception to this definition will be made for any of the above that are adopted to reflect changes mandated by Congress or HUD regulatory requirements; such changes will not be considered significant amendments by DHA.



2024 Capital Fund Program Plan

4. Certifications

Certification of PIC Data
Disclosure of Lobbying Activities
Civil Rights Compliance
Certification of Compliance with Public Hearing Requirements
Drug Free Workplace Certification
Certification of Payments to Influence Federal Transactions



Debbie
Quitugua
(MBLQ56)

PIC Main

Housing
Agency

Development

Inventory
Removals

Logoff

? Get Help

Logoff / Return to Secure Systems

Development

Building

Unit

Submission

Reports

Maintain
Inventory

CAPFUND B&U
Certification

Development List

Select View: Development

Field Office HA: TX009 Dallas

Search

Capital Fund Certification Fiscal Year: 2023

Development Number:

Status

Due Date: 08/25/2022

Certification Status: Submitted

Page No: 1 of 1

Page: 1

Development Number	Development Status	DOFA	PIC Ticket No.	Certification Status
TX009000001	Management	11/21/1997		Certified
TX009000002	Management	10/31/1942		Certified
TX009000003	Management	08/14/1940		Certified
TX009000004	Management	07/28/2007		Certified
TX009000005	Management	07/31/1952		Certified
TX009000006	Management	11/30/1952		Certified
TX009000007	Management	06/30/1953		Certified
TX009000008	Management	11/28/2000		Certified
TX009000009	Management	08/31/1970		Certified
TX009000010	Management	04/30/1971		Certified
TX009000011	Management	06/30/1974		Certified
TX009000012	Management	04/30/1984		Certified
TX009000013	Management	09/15/1989		Certified
TX009000014	Management	09/17/1996		Certified
TX009000015	Management	05/08/2001		Certified
TX009000016	Management	11/07/1990		Certified
TX009000017	Management	10/31/2014		Certified
TX009000018	Management	01/31/2014		Certified
TX009000019	Management	06/30/2013		Certified
TX009000086	Management	09/19/1951		Certified
TX009001	Management	08/31/1942		Certified
TX009034	Management	01/01/1971		Certified
TX009038	Management	01/01/1971		Certified

Page No: 1 of 1

Page: 1

DISCLOSURE OF LOBBYING ACTIVITIES

Complete this form to disclose lobbying activities pursuant to 31 U.S.C. 1352

Approved by OMB

0348-0046

(See reverse for public burden disclosure.)

1. Type of Federal Action: <input type="checkbox"/> a. contract <input type="checkbox"/> b. grant <input type="checkbox"/> c. cooperative agreement <input type="checkbox"/> d. loan <input type="checkbox"/> e. loan guarantee <input type="checkbox"/> f. loan insurance		2. Status of Federal Action: <input type="checkbox"/> a. bid/offer/application <input type="checkbox"/> b. initial award <input type="checkbox"/> c. post-award		3. Report Type: <input type="checkbox"/> a. initial filing <input type="checkbox"/> b. material change For Material Change Only: year _____ quarter _____ date of last report _____	
4. Name and Address of Reporting Entity: <input type="checkbox"/> Prime <input type="checkbox"/> Subawardee Tier _____, if known: Congressional District, if known:			5. If Reporting Entity in No. 4 is a Subawardee, Enter Name and Address of Prime: Congressional District, if known:		
6. Federal Department/Agency:			7. Federal Program Name/Description: CFDA Number, if applicable: _____		
8. Federal Action Number, if known:			9. Award Amount, if known: \$ _____		
10. a. Name and Address of Lobbying Registrant (if individual, last name, first name, MI):			b. Individuals Performing Services (including address if different from No. 10a) (last name, first name, MI):		
11. Information requested through this form is authorized by title 31 U.S.C. section 1352. This disclosure of lobbying activities is a material representation of fact upon which reliance was placed by the tier above when this transaction was made or entered into. This disclosure is required pursuant to 31 U.S.C. 1352. This information will be available for public inspection. Any person who fails to file the required disclosure shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.			Signature: _____ Print Name: _____ Title: _____ Telephone No.: _____ Date: _____		
Federal Use Only:				Authorized for Local Reproduction Standard Form LLL (Rev. 7-97)	

Civil Rights Certification (Qualified PHAs)

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
OMB Approval No. 2577-0226
Expires 3/31/2024

Civil Rights Certification

Annual Certification and Board Resolution

Acting on behalf of the Board of Commissioners of the Public Housing Agency (PHA) listed below, as its Chairperson or other authorized PHA official if there is no Board of Commissioners, I approve the submission of the 5-Year PHA Plan, hereinafter referred to as "the Plan", of which this document is a part, and make the following certification and agreements with the Department of Housing and Urban Development (HUD) for the fiscal year beginning January 1, 2024 in which the PHA receives assistance under 42 U.S.C. 1437f and/or 1437g in connection with the mission, goals, and objectives of the public housing agency and implementation thereof:

The PHA certifies that it will carry out the public housing program of the agency in conformity with title VI of the Civil Rights Act of 1964 (42 U.S.C. 2000d-2000d—4), the Fair Housing Act (42 U.S.C. 3601-19), Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794), title II of the Americans with Disabilities Act (42 U.S.C. 12101 *et seq.*), and other applicable civil rights requirements and that it will affirmatively further fair housing in the administration of the program. In addition, if it administers a Housing Choice Voucher Program, the PHA certifies that it will administer the program in conformity with the Fair Housing Act, title VI of the Civil Rights Act of 1964, Section 504 of the Rehabilitation Act of 1973, title II of the Americans with Disabilities Act, and other applicable civil rights requirements, and that it will affirmatively further fair housing in the administration of the program. The PHA will affirmatively further fair housing, which means that it will take meaningful actions to further the goals identified in the Assessment of Fair Housing (AFH) conducted in accordance with the requirements of 24 CFR § 5.150 through 5.180, that it will take no action that is materially inconsistent with its obligation to affirmatively further fair housing, and that it will address fair housing issues and contributing factors in its programs, in accordance with 24 CFR § 903.7(o)(3). The PHA will fulfill the requirements at 24 CFR § 903.7(o) and 24 CFR § 903.15(d). Until such time as the PHA is required to submit an AFH, the PHA will fulfill the requirements at 24 CFR § 903.7(o) promulgated prior to August 17, 2015, which means that it examines its programs or proposed programs; identifies any impediments to fair housing choice within those programs; addresses those impediments in a reasonable fashion in view of the resources available; works with local jurisdictions to implement any of the jurisdiction's initiatives to affirmatively further fair housing that require the PHA's involvement; and maintains records reflecting these analyses and actions.

DHA Housing Solutions for North Texas

TX009

PHA Name

PHA Number/HA Code

I hereby certify that all the statement above, as well as any information provided in the accompaniment herewith, is true and accurate. **Warning:** HUD will prosecute false claims and statements. Conviction may result in criminal and/or civil penalties. (18 U.S.C. 1001, 1010, 1012; 31 U.S.C. 3729, 3802)

Name of Executive Director:

Name of Board Chairperson:

Troy Broussard

Betty Culbreath

Signature

Date

Signature

Date

The United States Department of Housing and Urban Development is authorized to collect the information requested in this form by virtue of Title 12, U.S. Code, Section 1701 et seq., and regulations promulgated thereunder at Title 12, Code of Federal Regulations. Responses to the collection of information are required to obtain a benefit or to retain a benefit. The information requested does not lend itself to confidentiality. The information is collected to ensure that PHAs carry out applicable civil rights requirements.

Public reporting burden for this information collection is estimated to average 0.16 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.

Certifications of Compliance with PHA Plan and Related Regulations (Standard, Troubled, HCV-Only, and High Performer PHAs)

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
OMB No. 2577-0226
Expires 3/31/2024

PHA Certifications of Compliance with PHA Plan, Civil Rights, and Related Laws and Regulations including PHA Plan Elements that Have Changed

Acting on behalf of the Board of Commissioners of the Public Housing Agency (PHA) listed below, as its Chairperson or other authorized PHA official if there is no Board of Commissioners, I approve the submission of the 5 5-Year and/or X Annual PHA Plan, hereinafter referred to as "the Plan", of which this document is a part, and make the following certification and agreements with the Department of Housing and Urban Development (HUD) for the PHA fiscal year beginning January 1, 2024, in connection with the submission of the Plan and implementation thereof:

1. The Plan is consistent with the applicable comprehensive housing affordability strategy (or any plan incorporating such strategy) for the jurisdiction in which the PHA is located (24 CFR § 91.2).
2. The Plan contains a certification by the appropriate State or local officials that the Plan is consistent with the applicable Consolidated Plan, which includes a certification that requires the preparation of an Analysis of Impediments (AI) to Fair Housing Choice, or Assessment of Fair Housing (AFH) when applicable, for the PHA's jurisdiction and a description of the manner in which the PHA Plan is consistent with the applicable Consolidated Plan (24 CFR §§ 91.2, 91.225, 91.325, and 91.425).
3. The PHA has established a Resident Advisory Board or Boards, the membership of which represents the residents assisted by the PHA, consulted with this Resident Advisory Board or Boards in developing the Plan, including any changes or revisions to the policies and programs identified in the Plan before they were implemented, and considered the recommendations of the RAB (24 CFR 903.13). The PHA has included in the Plan submission a copy of the recommendations made by the Resident Advisory Board or Boards and a description of the manner in which the Plan addresses these recommendations.
4. The PHA provides assurance as part of this certification that:
 - (i) The Resident Advisory Board had an opportunity to review and comment on the changes to the policies and programs before implementation by the PHA;
 - (ii) The changes were duly approved by the PHA Board of Directors (or similar governing body); and
 - (iii) The revised policies and programs are available for review and inspection, at the principal office of the PHA during normal business hours.
5. The PHA made the proposed Plan and all information relevant to the public hearing available for public inspection at least 45 days before the hearing, published a notice that a hearing would be held and conducted a hearing to discuss the Plan and invited public comment.
6. The PHA certifies that it will carry out the public housing program of the agency in conformity with title VI of the Civil Rights Act of 1964 (42 U.S.C. 2000d-2000d-4), the Fair Housing Act (42 U.S.C. 3601-19), Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794), title II of the Americans with Disabilities Act (42 U.S.C. 12101 et seq.), and other applicable civil rights requirements and that it will affirmatively further fair housing in the administration of the program. In addition, if it administers a Housing Choice Voucher Program, the PHA certifies that it will administer the program in conformity with the Fair Housing Act, title VI of the Civil Rights Act of 1964, Section 504 of the Rehabilitation Act of 1973, title II of the Americans with Disabilities Act, and other applicable civil rights requirements, and that it will affirmatively further fair housing in the administration of the program.
7. The PHA will affirmatively further fair housing, which means that it will take meaningful actions to further the goals identified in the Assessment of Fair Housing (AFH) conducted in accordance with the requirements of 24 CFR § 5.150 through 5.180, that it will take no action that is materially inconsistent with its obligation to affirmatively further fair housing, and that it will address fair housing issues and contributing factors in its programs, in accordance with 24 CFR § 903.7(o)(3). The PHA will fulfill the requirements at 24 CFR § 903.7(o) and 24 CFR § 903.15(d). Until such time as the PHA is required to submit an AFH, the PHA will fulfill the requirements at 24 CFR § 903.7(o) promulgated prior to August 17, 2015, which means that it examines its programs or proposed programs; identifies any impediments to fair housing choice within those programs; addresses those impediments in a reasonable fashion in view of the resources available; works with local jurisdictions to implement any of the jurisdiction's initiatives to affirmatively further fair housing that require the PHA's involvement; and maintains records reflecting these analyses and actions.
8. For PHA Plans that include a policy for site-based waiting lists:
 - The PHA regularly submits required data to HUD's 50058 PIC/IMS Module in an accurate, complete and timely manner (as specified in PIH Notice 2011-65);

- The system of site-based waiting lists provides for full disclosure to each applicant in the selection of the development in which to reside, including basic information about available sites; and an estimate of the period of time the applicant would likely have to wait to be admitted to units of different sizes and types at each site;
 - Adoption of a site-based waiting list would not violate any court order or settlement agreement or be inconsistent with a pending complaint brought by HUD;
 - The PHA shall take reasonable measures to assure that such a waiting list is consistent with affirmatively furthering fair housing; and
 - The PHA provides for review of its site-based waiting list policy to determine if it is consistent with civil rights laws and certifications, as specified in 24 CFR 903.7(o)(1).
9. The PHA will comply with the prohibitions against discrimination on the basis of age pursuant to the Age Discrimination Act of 1975.
 10. In accordance with 24 CFR § 5.105(a)(2), HUD's Equal Access Rule, the PHA will not make a determination of eligibility for housing based on sexual orientation, gender identify, or marital status and will make no inquiries concerning the gender identification or sexual orientation of an applicant for or occupant of HUD-assisted housing.
 11. The PHA will comply with the Architectural Barriers Act of 1968 and 24 CFR Part 41, Policies and Procedures for the Enforcement of Standards and Requirements for Accessibility by the Physically Handicapped.
 12. The PHA will comply with the requirements of Section 3 of the Housing and Urban Development Act of 1968, Employment Opportunities for Low-or Very-Low Income Persons, and with its implementing regulation at 24 CFR Part 135.
 13. The PHA will comply with acquisition and relocation requirements of the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970 and implementing regulations at 49 CFR Part 24 as applicable.
 14. The PHA will take appropriate affirmative action to award contracts to minority and women's business enterprises under 24 CFR 5.105(a).
 15. The PHA will provide the responsible entity or HUD any documentation that the responsible entity or HUD needs to carry out its review under the National Environmental Policy Act and other related authorities in accordance with 24 CFR Part 58 or Part 50, respectively.
 16. With respect to public housing the PHA will comply with Davis-Bacon or HUD determined wage rate requirements under Section 12 of the United States Housing Act of 1937 and the Contract Work Hours and Safety Standards Act.
 17. The PHA will keep records in accordance with 2 CFR 200.333 and facilitate an effective audit to determine compliance with program requirements.
 18. The PHA will comply with the Lead-Based Paint Poisoning Prevention Act, the Residential Lead-Based Paint Hazard Reduction Act of 1992, and 24 CFR Part 35.
 19. The PHA will comply with the policies, guidelines, and requirements of 2 CFR Part 200, Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Financial Assistance, including but not limited to submitting the assurances required under 24 CFR §§ 1.5, 3.115, 8.50, and 107.25 by submitting an SF-424, including the required assurances in SF-424B or D, as applicable.
 20. The PHA will undertake only activities and programs covered by the Plan in a manner consistent with its Plan and will utilize covered grant funds only for activities that are approvable under the regulations and included in its Plan.
 21. All attachments to the Plan have been and will continue to be available at all times and all locations that the PHA Plan is available for public inspection. All required supporting documents have been made available for public inspection along with the Plan and additional requirements at the primary business office of the PHA and at all other times and locations identified by the PHA in its PHA Plan and will continue to be made available at least at the primary business office of the PHA.
 22. The PHA certifies that it is in compliance with applicable Federal statutory and regulatory requirements, including the Declaration of Trust(s).

DHA Housing Solutions for North Texas

TX009

PHA Name

PHA Number/HA Code

X Annual PHA Plan for Fiscal Year 2024

5-Year PHA Plan for Fiscal Years 20 - 20

I hereby certify that all the information stated herein, as well as any information provided in the accompaniment herewith, is true and accurate. **Warning:** HUD will prosecute false claims and statements. Conviction may result in criminal and/or civil penalties. (18 U.S.C. 1001, 1010, 1012; 31 U.S.C. 3729, 3802).

Name of Executive Director

Name Board Chairman

Troy Broussard

Betty Culbreath

Signature

Date

Signature

Date

The United States Department of Housing and Urban Development is authorized to solicit the information requested in this form by virtue of Title 12, U.S. Code, Section 1701 et seq., and regulations promulgated thereunder at Title 12, Code of Federal Regulations. Responses to the collection of information are required to obtain a benefit or to retain a benefit. The information requested does not lend itself to confidentiality. This information is collected to ensure compliance with PHA Plan, Civil Rights, and related laws and regulations including PHA plan elements that have changed.

Public reporting burden for this information collection is estimated to average 0.16 hours per year 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.

Certification for
a Drug-Free Workplace

U.S. Department of Housing
and Urban Development

Applicant Name

Program/Activity Receiving Federal Grant Funding

Acting on behalf of the above named Applicant as its Authorized Official, I make the following certifications and agreements to the Department of Housing and Urban Development (HUD) regarding the sites listed below:

I certify that the above named Applicant will or will continue to provide a drug-free workplace by:

a. Publishing a statement notifying employees that the unlawful manufacture, distribution, dispensing, possession, or use of a controlled substance is prohibited in the Applicant's workplace and specifying the actions that will be taken against employees for violation of such prohibition.

b. Establishing an on-going drug-free awareness program to inform employees ---

(1) The dangers of drug abuse in the workplace;

(2) The Applicant's policy of maintaining a drug-free workplace;

(3) Any available drug counseling, rehabilitation, and employee assistance programs; and

(4) The penalties that may be imposed upon employees for drug abuse violations occurring in the workplace.

c. Making it a requirement that each employee to be engaged in the performance of the grant be given a copy of the statement required by paragraph a.;

d. Notifying the employee in the statement required by paragraph a. that, as a condition of employment under the grant, the employee will ---

(1) Abide by the terms of the statement; and

(2) Notify the employer in writing of his or her conviction for a violation of a criminal drug statute occurring in the workplace no later than five calendar days after such conviction;

e. Notifying the agency in writing, within ten calendar days after receiving notice under subparagraph d.(2) from an employee or otherwise receiving actual notice of such conviction. Employers of convicted employees must provide notice, including position title, to every grant officer or other designee on whose grant activity the convicted employee was working, unless the Federalagency has designated a central point for the receipt of such notices. Notice shall include the identification number(s) of each affected grant;

f. Taking one of the following actions, within 30 calendar days of receiving notice under subparagraph d.(2), with respect to any employee who is so convicted ---

(1) Taking appropriate personnel action against such an employee, up to and including termination, consistent with the requirements of the Rehabilitation Act of 1973, as amended; or

(2) Requiring such employee to participate satisfactorily in a drug abuse assistance or rehabilitation program approved for such purposes by a Federal, State, or local health, law enforcement, or other appropriate agency;

g. Making a good faith effort to continue to maintain a drug-free workplace through implementation of paragraphs a. thru f.

2. Sites for Work Performance. The Applicant shall list (on separate pages) the site(s) for the performance of work done in connection with the HUD funding of the program/activity shown above: Place of Performance shall include the street address, city, county, State, and zip code. Identify each sheet with the Applicant name and address and the program/activity receiving grant funding.)

Check here [] if there are workplaces on file that are not identified on the attached sheets.

I hereby certify that all the information stated herein, as well as any information provided in the accompaniment herewith, is true and accurate. Warning: HUD will prosecute false claims and statements. Conviction may result in criminal and/or civil penalties. (18 U.S.C. 1001, 1010, 1012; 31 U.S.C. 3729, 3802)

Form with fields for Name of Authorized Official, Title, Signature, and Date.

**DHA Sites for Work Performance
Capital Fund Program**

Housing Sites					
Property	Address	City	County	State	Zip Code
Roseland Homes					
Roseland Homes	2021 N. Washington	Dallas	Dallas	Texas	75204
Roseland Townhomes	3535 Munger	Dallas	Dallas	Texas	75204
Carroll Townhomes	Carroll	Dallas	Dallas	Texas	75204
Monarch Townhomes	2102 Kirby	Dallas	Dallas	Texas	75204
Roseland Estates	3335 Munger	Dallas	Dallas	Texas	75204
Roseland Scattered Sites	Various	Dallas	Dallas	Texas	75204
Renaissance Oaks	3300 Munger	Dallas	Dallas	Texas	75204
Little Mexico	3027 Harry Hines	Dallas	Dallas	Texas	75201
Cedar Springs Addition	2533 Lucas Drive	Dallas	Dallas	Texas	75219
Cedar Springs Place	2533 Lucas Drive	Dallas	Dallas	Texas	75219
Frazier Courts					
Frazier Fellowship	4845 Hatcher	Dallas	Dallas	Texas	75210
Wahoo Frazier	4838 Hatcher	Dallas	Dallas	Texas	75210
Mill City Frazier	4848 Hatcher	Dallas	Dallas	Texas	75210
Frazier Single Family	Various - Single Family	Dallas	Dallas	Texas	75210
Brackins Village	1544 E. Eighth St.	Dallas	Dallas	Texas	75203
Buckeye Trail Commons	6707 Buckeye Commons	Dallas	Dallas	Texas	75215
Buckeye Trail Commons II	6717 Bexar Street	Dallas	Dallas	Texas	75215
Lakewest					
The Hamptons at Lakewest	2425 Bickers	Dallas	Dallas	Texas	75212
Kingbridge Crossing	3130 Kingbridge	Dallas	Dallas	Texas	75212
Lakeview Townhomes	3020 Bickers	Dallas	Dallas	Texas	75212
Villa Creek Apartments	3019 Bickers	Dallas	Dallas	Texas	75212
Lakewest Village	Various - Single Family	Dallas	Dallas	Texas	75212
Park Manor	3333 Edgewood St.	Dallas	Dallas	Texas	75215
Brooks Manor	630 S. Llewellyn	Dallas	Dallas	Texas	75208
Cliff Manor	2424 Fort Worth Ave.	Dallas	Dallas	Texas	75211
Audelia Manor	10025 Shoreview Rd.	Dallas	Dallas	Texas	75238
Scattered Sites					
Conner Drive	2004 Conner Dr.	Dallas	Dallas	Texas	75217
Kelly Boulevard	18012 Kelly Blvd.	Dallas	Dallas	Texas	75287
Larimore Lane	5104 Larimore	Dallas	Dallas	Texas	75236
Military Parkway	7619 Military Parkway	Dallas	Dallas	Texas	75227
Barbara Jordan Square	4700 Country Creek	Dallas	Dallas	Texas	75236
Single Family Homes	Various - Single Family	Dallas	Dallas, Denton	Texas	
Frankford Townhomes	18110 Marsh Ln.	Dallas	Denton	Texas	75287
Villas at Hillcrest	Hillcrest @ I-90	Dallas	Collin	Texas	75252
Hidden Ridge Apartments	9702 W. Ferris Branch Blvd.	Dallas	Dallas	Texas	75243

Administrative Sites					
Central Office	3939 North Hampton Road	Dallas	Dallas	Texas	75212

Certification of Payments to Influence Federal Transactions

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

OMB Approval No. 2577-0157 (Exp. 01/31/2017)

Applicant Name

Program/Activity Receiving Federal Grant Funding

The undersigned certifies, to the best of his or her knowledge and belief, that:

(1) No Federal appropriated funds have been paid or will be paid, by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee of an agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any Federal contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any Federal contract, grant, loan, or cooperative agreement.

(2) If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of an agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this Federal contract, grant, loan, or cooperative agreement, the undersigned shall complete and submit Standard Form-LLL, Disclosure Form to Report Lobbying, in accordance with its instructions.

(3) The undersigned shall require that the language of this certification be included in the award documents for all subawards at all tiers (including subcontracts, subgrants, and contracts under grants, loans, and cooperative agreements) and that all sub recipients shall certify and disclose accordingly.

This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by Section 1352, Title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

I hereby certify that all the information stated herein, as well as any information provided in the accompaniment herewith, is true and accurate.
Warning: HUD will prosecute false claims and statements. Conviction may result in criminal and/or civil penalties. (18 U.S.C. 1001, 1010, 1012; 31 U.S.C. 3729, 3802)

Name of Authorized Official	Title
Signature	Date (mm/dd/yyyy)



2024 Capital Fund Program Plan

5. Resident and RAB Comments

Comments, if any, and responses will be provided following posting and the public hearing.



2024 Capital Fund Program Plan

6. Performance and Evaluation Report 2017 Capital Fund Program (CFP)

Part I: Summary		
PHA Name: Housing Authority of the City of Dallas, Texas	Grant Type and Number Capital Fund Program Grant No: TX01P00950117 Replacement Housing Factor Grant No: Date of CFFP:	FFY of Grant: 2017 FFY of Grant Approval: Aug. 16, 2017

Type of Grant	
<input type="checkbox"/> Original Annual Statement	<input checked="" type="checkbox"/> Reserve for Disasters/Emergencies
<input type="checkbox"/> Performance and Evaluation Report for Period Ending	<input checked="" type="checkbox"/> Revised Annual Statement (revision no: 4)
<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	\$0.00	\$0.00	\$0.00	\$0.00
2	1406 Operations (may not exceed 20% of line 21) ³	\$0.00	\$0.00	\$0.00	\$0.00
3	1408 Management Improvements	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
4	1410 Administration (may not exceed 10% of line 21)	\$374,000.00	\$374,000.00	\$374,000.00	\$374,000.00
5	1411 Audit	\$0.00	\$0.00	\$0.00	\$0.00
6	1415 Liquidated Damages	\$0.00	\$0.00	\$0.00	\$0.00
7	1430 Fees and Costs	\$75,000.00	\$196,390.12	\$196,390.12	\$196,390.12
8	1440 Site Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
9	1450 Site Improvement	\$745,995.00	\$742,249.96	\$742,249.96	\$742,249.96
10	1460 Dwelling Structures	\$2,873,212.00	\$2,757,587.92	\$2,757,587.92	\$2,736,835.71
11	1465.1 Dwelling Equipment - Nonexpendable	\$0.00	\$0.00	\$0.00	\$0.00
12	1470 Non-dwelling Structures	\$55,000.00	\$74,666.00	\$74,666.00	\$74,666.00
13	1475 Non-dwelling Equipment	\$800,000.00	\$778,318.00	\$778,318.00	\$778,318.00
14	1485 Demolition	\$0.00	\$0.00	\$0.00	\$0.00
15	1492 Moving to Work Demonstration	\$0.00	\$0.00	\$0.00	\$0.00
16	1495.1 Relocation Costs	\$0.00	\$0.00	\$0.00	\$0.00
17	1499 Development Activities ⁴	\$0.00	\$0.00	\$0.00	\$0.00

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 I: Summary					
PHA Name: Housing Authority of the City of Dallas, Texas		Grant Type and Number Capital Fund Program Grant No: TX01P00950117 Replacement Housing Factor Grant No: Date of CFFP:			FFY of Grant: 2017 FFY of Grant Approval: Aug. 16, 2017
Type of Grant					
<input checked="" type="checkbox"/>	Original Annual Statement <input type="checkbox"/> Reserve for Disasters/Emergencies	<input checked="" type="checkbox"/>	Revised Annual Statement (revision no: 2)		
	Performance and Evaluation Report for Period Ending #####		Final Performance and Evaluation Report		
Line	Summary by Development Account	Total Estimated Cost		Total Actual Cost ¹	
		Original	Revised ²	Obligated	Expended
18a	1501 Collateralization or Debt Service paid by the PHA	\$0.00	\$0.00	\$0.00	\$0.00
18ba	9000 Collateralization or Debt Service paid Via System of Direct Payment	\$0.00	\$0.00	\$0.00	\$0.00
19	1502 Contingency (may not exceed 8% of line 20)	\$0.00	\$0.00	\$0.00	\$0.00
20	Amount of Annual Grant:: (sum of lines 2 - 19)	\$5,067,607.00	\$5,023,212.00	\$5,023,212.00	\$5,002,459.79
21	Amount of line 20 Related to LBP Activities	\$0.00	\$0.00	\$0.00	\$0.00
22	Amount of line 20 Related to Section 504 Activities	\$0.00	\$0.00	\$0.00	\$0.00
23	Amount of line 20 Related to Security - Soft Costs	\$0.00	\$0.00	\$0.00	\$0.00
24	Amount of line 20 Related to Security - Hard Costs	\$0.00	\$0.00	\$0.00	\$0.00
25	Amount of line 20 Related to Energy Conservation Measures	\$0.00	\$0.00	\$0.00	\$0.00
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 Dallas, Texas			Grant Type and Number Capital Fund Program Grant No: TX01P00950117 CFFP (Yes / No): NO Replacement Housing Factor Grant No:		Federal FFY of Grant: 2017			
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	
AMP 1 TX009000001								
Roseland Townhomes	1. replace concrete ramp	1450	1	\$0.00	\$1,979.00	\$1,979.00	\$1,979.00	complete
	2. Install Security Cameras	1475	1	\$0.00	\$168,001.34	\$168,001.34	\$168,001.34	complete
	3. Run camera for foundation repair	1460	1	\$0.00	\$3,567.36	\$3,567.36	\$3,567.36	complete
	4. Special Use Permit	1430	1	\$0.00	\$13,953.58	\$13,953.58	\$13,953.58	complete
	5. Drainage improvement Bldg. 22	1450	1	\$0.00	\$7,714.00	\$7,714.00	\$7,714.00	complete
Carroll Townhomes	1. replace playground equipment	1450	1	\$0.00	\$113,037.67	\$113,037.67	\$113,037.67	complete
	2. ADA Ramp to playground	1450	1	\$0.00	\$1,950.00	\$1,950.00	\$1,950.00	complete
Monarch Townhomes	1. Record bonds for Roof Repair/Replacem	1460		\$0.00	\$366.40	\$366.40	\$366.40	complete
Roseland Estates	1. Repair concrete	1450		\$0.00	\$12,774.00	\$12,774.00	\$12,774.00	complete
	2. Foundation Repair	1460		\$0.00	\$26,303.00	\$26,303.00	\$26,303.00	complete
Roseland Scattered Sites								
AMP 2 TX009000002								
Little Mexico Village								
	1. Sidewalk repair	1450	1	\$20,000.00	\$0.00			
	2. Repair stucco columns	1460	1	\$120,000.00	\$18,854.00	\$18,854.00	\$18,854.00	complete
AMP 3 TX009000003								
Cedar Springs Place								
	1. Replace playground equipment	1450	2	\$75,000.00	\$0.00			
	2. Sidewalk repair	1450	1	\$30,000.00	\$0.00			
	3. Repair porch covers	1460	1	\$25,000.00	\$0.00			
	4. Survey - Maria Luna Park	1430	1	\$0.00	\$4,500.00	\$4,500.00	\$4,500.00	complete
	5. Roof repair	1460		\$0.00	\$10,495.00	\$10,495.00	\$10,495.00	complete
	6. Printing - Sidewalk Repair Bid	1430		\$0.00	\$0.00	\$0.00	\$0.00	

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

Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Dallas, Texas		Grant Type and Number Capital Fund Program Grant No: TX01P00950117 CFFP (Yes / No): NO Replacement Housing Factor Grant No:			Federal FFY of Grant: 2017			
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	
AMP 4 TX009000004								
Frazier Fellowship	1 Install Security Cameras	1475		\$0.00				moved to future grant
Wahoo Frazier								
Mill City	1. New playground equipment	1450		\$0.00	\$52,502.69	\$52,502.69	\$52,502.69	complete
Frazier Single Family	1. Replace fences	1450	6	\$23,995.00	\$23,995.00	\$23,995.00	\$23,995.00	complete
AMP 5 TX009000005								
Brackins Village								
	1. Sidewalk repair	1450	1	\$30,000.00				
	2. Replace exterior doors	1460	102	\$175,000.00	\$0.00	\$0.00	\$0.00	
	3. Replace window	1460	102	\$489,600.00	\$0.00	\$0.00	\$0.00	
	4. Replace water heaters	1460	102	\$0.00	\$0.00	\$0.00	\$0.00	
AMP 6 TX009000006								
Turner Courts								
AMP 7 TX009000007								
Rhoads Terrace								

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

2 To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Dallas, Texas			Grant Type and Number Capital Fund Program Grant No: TX01P00950117 CFFP (Yes / No): NO Replacement Housing Factor Grant No:			Federal FFY of Grant: 2017		
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	
AMP 8 TX009000008								
Hamptons at Lakewest								
	1. Sidewalk repair	1450	1	\$30,000.00				
	2. Replace patio fences	1450	225	\$50,000.00				
	3. Upgrade security lighting	1450	1	\$10,000.00	\$0.00	\$0.00	\$0.00	deleted
	4. Landscape work	1450	10	\$30,000.00	\$0.00	\$0.00	\$0.00	deleted
	5. Replace roofs	1460	43	\$0.00	\$564,206.91	\$564,206.91	\$564,206.91	complete
	6. New Playground	1450		\$0.00	\$159,425.96	\$159,425.96	\$159,425.96	complete
Kingsbridge Crossing								
	1. Sidewalk repair	1450	1	\$30,000.00				
	2. New Playground	1450	1	\$0.00	\$100,070.92	\$100,070.92	\$100,070.92	complete
	3. Repair water main leak	1460			\$23,418.19	\$23,418.19	\$23,418.19	complete
Villa Creek								
	1. Replace playground equipment	1450	1	\$168,000.00	\$143,850.30	\$143,850.30	\$143,850.30	complete
	2. Sidewalk repair	1450	1	\$30,000.00	\$0.00	\$0.00	\$0.00	delete
	3. Exterior Painting	1460	1	\$0.00	\$363,745.80	\$363,745.80	\$363,745.80	complete
	4. Install Security Cameras	1475	1	\$0.00	\$313,204.69	\$313,204.69	\$313,204.69	complete
	5. Repair burn unit	1460			\$42,040.00	\$42,040.00	\$42,040.00	complete
Lakewest Village								
	1. Replace front doors	1460	50	\$60,000.00	\$0.00	\$0.00	\$0.00	
	2. Install gutters and downspouts	1460	50	\$60,000.00	\$0.00	\$0.00	\$0.00	
Lakeview Townhomes								
	1. Replace playground equipment	1450	1	\$85,000.00	\$83,615.42	\$83,615.42	\$83,615.42	complete
	2. Sidewalk repair	1450	1	\$30,000.00				
	3. Install storm drain	1450	1	\$0.00	\$12,300.00	\$12,300.00	\$12,300.00	complete
	4. Install Security Cameras	1475	1	\$0.00	\$294,848.32	\$294,848.32	\$294,848.32	complete
	5. Install Automatic doors	1460	4	\$0.00	\$18,698.00	\$18,698.00	\$18,698.00	complete
	6. Repair foundation Bldg 20	1450	1	\$0.00				

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

2 To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Dallas, Texas			Grant Type and Number Capital Fund Program Grant No: TX01P00950117 CFFP (Yes / No): NO Replacement Housing Factor Grant No:			Federal FFY of Grant: 2017		
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	
AMP 9 TX009000009								
Park Manor								
	1. Replace Elevators	1460	2	\$300,000.00	\$230,267.26	\$230,267.26	\$209,515.05	in process
	2. Replace Front Automatic Doors	1460	1	\$0.00	\$15,928.00	\$15,928.00	\$15,928.00	complete
	3. HVAC Repairs	1460			\$6,316.38	\$6,316.38	\$6,316.38	complete
AMP 10 TX0090000010								
Brooks Manor								
AMP 11 TX0090000011								
Cliff Manor	1. Replace PTAC units	1460	12	\$0.00	\$24,150.00	\$24,150.00	\$24,150.00	complete
	2. Repair elevator	1460	1	\$0.00	\$4,680.00	\$4,680.00	\$4,680.00	complete
	3. Replace elevators	1460	2	\$0.00	\$294,308.64	\$294,308.64	\$294,308.64	complete
	4. Installation New boiler at Cliff Manor	1460	1	\$0.00	\$5,442.50	\$5,442.50	\$5,442.50	complete
	5. Development Rights Study	1430	1	\$0.00	\$0.00	\$0.00	\$0.00	moved to 2020 grant
	6. Replace compactor	1460		\$0.00	\$0.00	\$0.00	\$0.00	moved to future grant
AMP 12 TX0090000012								
Audelia Manor								
	1. Replace elevators	1460	1	\$150,000.00	\$309,068.70	\$309,068.70	\$309,068.70	complete
	2. Repair parking area ceiling	1460	1	\$12,000.00	\$0.00	\$0.00	\$0.00	
	3. newspaper ads - roof	1460	1	\$0.00	\$1,074.70	\$1,074.70	\$1,074.70	complete
	4. Replace roof	1460	1	\$0.00	\$133,781.92	\$133,781.92	\$133,781.92	complete
	5. Bond filimng fee	1430	1	\$0.00	\$100.00	\$100.00	\$100.00	complete

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

2 To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Dallas, Texas		Grant Type and Number Capital Fund Program Grant No: TX01P00950117 CFFP (Yes / No): NO Replacement Housing Factor Grant No:			Federal FFY of Grant: 2017			
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	
AMP 13 TX0090000013								
Barbara Jordan Square	1. Dumpster Enclosure	1450	2	\$5,000.00	\$0.00	\$0.00	\$0.00	deleted
	2. Sidewalk repair	1450	1	\$20,000.00				
Larimore Lane								
AMP 14 TX0090000014								
Kelly Blvd.								
Frankford Townhomes								
Villas at Hillcrest								
AMP 15 TX0090000015								
Hidden Ridge Apartments	1. Replace windows	1460	228	\$600,000.00	\$512,068.06	\$512,068.06	\$512,068.06	complete
	2. Replace sidewalk	1450	1	\$0.00	\$0.00	\$0.00	\$0.00	complete
	3. Retaining Wall	1450	2	\$0.00	\$12,750.00	\$12,750.00	\$12,750.00	
	4. Flashing repair	1460	1	\$0.00	\$29,800.00	\$29,800.00	\$29,800.00	complete
	5. Bond filing Fee	1430	1	\$0.00	\$104.00	\$104.00	\$104.00	complete
Pebbles Apts.								

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

2 To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Dallas, Texas		Grant Type and Number Capital Fund Program Grant No: TX01P00950117 CFFP (Yes / No): NO Replacement Housing Factor Grant No:			Federal FFY of Grant: 2017			
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	
AMP 16 TX0090000016								
Conner Drive								
Military Parkway								
Single Family Homes								
	1. Replace roofs	1460	9	\$72,000.00	\$100,419.79	\$100,419.79	\$100,419.79	complete
	2. Replace windows	1460	0	\$600,000.00	\$1,800.00	\$1,800.00	\$1,800.00	complete
	3. Paint exterior	1460	1	\$57,000.00	\$1,366.31	\$1,366.31	\$1,366.31	complete
	4. Repair subfloors	1460	0	\$20,000.00	\$0.00	\$0.00	\$0.00	deleted
	5. Replace kitchen cabinets	1460	0	\$131,112.00	\$0.00	\$0.00	\$0.00	deleted
	6. Replace garage doors	1460	0	\$1,500.00	\$0.00	\$0.00	\$0.00	deleted
	7. Install retaining wall	1450	0	\$9,000.00	\$0.00	\$0.00	\$0.00	deleted
	8. Foundation Repair High Meadow	1460	1	\$0.00	\$15,421.00	\$15,421.00	\$15,421.00	complete
	9. Structural engineering evaluation	1430	1	\$0.00	\$2,308.39	\$2,308.39	\$2,308.39	complete
	10. Sidewalk repair	1450	5	\$0.00	\$16,285.00	\$16,285.00	\$16,285.00	complete

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

2 To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Dallas, Texas		Grant Type and Number Capital Fund Program Grant No: TX01P00950117 CFFP (Yes / No): NO Replacement Housing Factor Grant No:			Federal FFY of Grant: 2017			
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	
AMP 17 TX0090000017								
Buckeye Trail Common I								
	1. Replace HVAC at gym	1470	1	\$50,000.00	\$71,682.00	\$71,682.00	\$71,682.00	complete
	2. Replace lighting	1470	1	\$5,000.00	\$2,984.00	\$2,984.00	\$2,984.00	complete
	3. Landscape	1450	1	\$20,000.00	\$0.00	\$0.00	\$0.00	deleted
AMP 18 TX0090000018								
Buckeye Trail Common II								
AMP 19 TX0090000019								
Renaissance Oaks								
	1. Replace sewer line	1450	1	\$50,000.00				
	2. Security Cameras	1475	1	\$0.00	\$2,263.65	\$2,263.65	\$2,263.65	complete
Roseland Scattered Sites	Structural engineering evaluation	1430	1	\$0.00	\$4,200.00	\$4,200.00	\$4,200.00	complete

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

2 To be completed for the Performance and Evaluation Report.

[illegible]

2 To be completed for the Performance and Evaluation Report.

Part III: Implementation Schedule for Capital Fund Financing Program					
PHA Name: Housing Authority of the City of Dallas, Texas					Federal FFY of Grant: 2017
Development Number Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)		All Funds Expended (Quarter Ending Date)		Reason for Revised Target Dates
	Original Obligation End Date	Actual Obligation End Date	Original Expenditure End Date	Actual Expenditure End Date	
AMP 1 TX009000001					
Roseland Townhomes	8/15/19	8/27/18	8/15/21		
Roseland Estates	8/15/19		8/15/21		
Monarch Townhomes	8/15/19		8/15/21		
Carroll Townhomes	8/15/19	6/30/18	8/15/21		
Roseland Scattered Sites	8/15/19		8/15/21		
AMP 2 TX009000002					
Little Mexico	8/15/19	9/30/18	8/15/21		
AMP 3 TX009000003					
Cedar Springs	8/15/19		8/15/21		
AMP 4 TX009000004					
Frazier Fellowship	8/15/19		8/15/21		
Wahoo Frazier	8/15/19		8/15/21		
Mill City Frazier	8/15/19		8/15/21		
AMP 5 TX009000005					
Brackins Village	8/15/19		8/15/21		
AMP 6 TX009000006			8/15/21		
Turner Courts	8/15/19		8/15/21		
AMP 7 TX009000007					
Rhoads Terrace	8/15/19		8/15/21		
AMP 8 TX009000008					
Hamptons at Lakewest	8/15/19	9/30/18	8/15/21		
Kingbridge	8/15/19	6/30/18	8/15/21		
Villa Creek	8/15/19	6/30/18	8/15/21		
Lakeview	8/15/19	12/31/17	8/15/21		
Lakewest Village	8/15/19		8/15/21		

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

Part III: Implementation Schedule for Capital Fund Financing Program					
PHA Name: Housing Authority of the City of Dallas, Texas					Federal FFY of Grant: 2017
Development Number Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)		All Funds Expended (Quarter Ending Date)		Reason for Revised Target Dates
	Original Obligation End Date	Actual Obligation End Date	Original Expenditure End Date	Actual Expenditure End Date	
AMP 9 TX009000009					
Park Manor	8/15/19	6/30/19	8/15/21		
AMP 10 TX009000010					
Brooks Manor	8/15/19		8/15/21		
AMP 11 TX009000011					
Cliff Manor	8/15/19	6/30/19	8/15/21		
AMP 12 TX009000012					
Audelia Manor	8/15/19	6/30/19	8/15/21		
AMP 13 TX009000013					
Barbara Jordan Square	8/15/19		8/15/21		
Larimore Lane	8/15/19		8/15/21		
AMP 14 TX009000014					
Kelly Blvd.	8/15/19		8/15/21		
Frankford Townhomes	8/15/19		8/15/21		
Hillcrest	8/15/19		8/15/21		
AMP 15 TX009000015					
Hidden Ridge Apt	8/15/19	9/30/18	8/15/21		
Pebbles Apt	8/15/19		8/15/21		
AMP 16 TX009000016					
Conner Drive	8/15/19		8/15/21		
Military Parkway	8/15/19		8/15/21		
Single Family Homes	8/15/19	8/2/18	8/15/21		

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

[illegible]



2024 Capital Fund Program Plan

7. Performance and Evaluation Report 2018 Capital Fund Program (CFP)

Part I: Summary					
PHA Name: Housing Authority of the City of Dallas, Texas		Grant Type and Number Capital Fund Program Grant Number: TX01P00950118 Replacement Housing Factor Grant No: Date of CFFP:			FFY of Grant: 2018 FFY of Grant Approval: May 29, 2018
Type of Grant _____ Original Annual Statement _____ Reserve for Disasters/Emergencies _____ Revised Annual Statement (revision no. _____) <input checked="" type="checkbox"/> Performance and Evaluation Report for Period Ending 6/30/2022 _____ Final Performance and Evaluation Report					
Line	Summary by Development Account	Total Estimated Cost	Revised ²	Total Actual Cost ¹	Expended
		Original		Obligated	
1	Total non-CFP Funds	\$0.00	\$0.00	\$0.00	\$0.00
2	1406 Operations (may not exceed 20% of line 21) ³	\$0.00	\$0.00	\$0.00	\$0.00
3	1408 Management Improvements	\$30,000.00	\$71,894.33	\$71,894.33	\$71,894.33
4	1410 Administration (may not exceed 10% of line 21)	\$374,000.00	\$781,000.03	\$781,000.03	\$781,000.03
5	1411 Audit	\$0.00	\$0.00	\$0.00	\$0.00
6	1415 Liquidated Damages	\$0.00	\$0.00	\$0.00	\$0.00
7	1430 Fees and Costs	\$15,000.00	\$57,540.72	\$57,540.72	\$57,540.72
8	1440 Site Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
9	1450 Site Improvement	\$197,300.00	\$398,780.29	\$398,780.29	\$398,780.29
10	1460 Dwelling Structures	\$6,634,384.00	\$4,997,492.55	\$4,997,492.55	\$4,997,492.55
11	1465.1 Dwelling Equipment - Nonexpendable	\$0.00	\$111,286.50	\$111,286.50	\$111,286.50
12	1470 Non-dwelling Structures	\$0.00	\$441,495.82	\$441,495.82	\$441,495.82
13	1475 Non-dwelling Equipment	\$300,000.00	\$195,745.83	\$195,745.83	\$195,745.83
14	1485 Demolition	\$0.00	\$0.00	\$0.00	\$0.00
15	1492 Moving to Work Demonstration	\$0.00	\$0.00	\$0.00	\$0.00
16	1495.1 Relocation Costs	\$150,000.00	\$529,298.30	\$529,298.30	\$529,298.30
17	1499 Development Activities ⁴	\$0.00	\$0.00	\$0.00	\$0.00
		\$118,217.00	\$179,869.95		

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 I: Summary					
PHA Name: Housing Authority of the City of Dallas, Texas		Grant Type and Number Capital Fund Program Grant Number: TX01P00950118 Replacement Housing Factor Grant No: Date of CFFP:			FFY of Grant: 2018 FFY of Grant Approval: May 29, 2018
Type of Grant _____ Original Annual Statement _____ Reserve for Disasters/Emergencies _____ Revised Annual Statement (revision no. _____) <input checked="" type="checkbox"/> Performance and Evaluation Report for Period Ending 6/30/2022 _____ Final Performance and Evaluation Report					
Line	Summary by Development Account	Total Estimated Cost	Total Actual Cost ¹	Total Actual Cost ¹	Total Actual Cost ¹
		Original	Revised ²	Obligated	Expended
18a	1501 Collateralization or Debt Service paid by the PHA	\$0.00	\$0.00	\$0.00	\$0.00
18b	9000 Collateralization or Debt Service paid Via System of Direct Payment	\$0.00	\$0.00	\$0.00	\$0.00
19	1502 Contingency (may not exceed 8% of line 20)	\$0.00	\$0.00	\$0.00	\$0.00
20	Amount of Annual Grant:: (sum of lines 2 - 19)	\$7,818,901.00	\$7,764,404.32	\$7,584,534.37	\$7,584,534.37
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 Executive Director		
			Date		

1 To be completed for the Performance and Evaluation Report.

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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 Dallas, Texas		Grant Type and Number Capital Fund Program Grant No: TX01P00950118 CFFP (Yes / No): No Replacement Housing Factor Grant No:				FFY of Grant: 2018 FFY of Grant Approval: May 29, 2018		
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)	
AMP 1 TX009000001								
Roseland TH & Estates	Replace HVAC	1460		\$1,116,000.00	\$914,170.00	\$914,170.00	\$914,170.00	Complete
Roseland Townhomes	Foundation Repairs	1460			\$23,022.00	\$23,022.00	\$23,022.00	Complete
Roseland Townhomes	Alarm Monitoring	1430			\$2,975.00	\$2,975.00	\$2,975.00	Complete
Roseland Townhomes	Emergency Winter Storm Repairs	1460			\$68,490.41	\$68,490.41	\$68,490.41	Complete
Roseland Townhomes	Community Space Repairs	1470			\$37,493.00	\$37,493.00	\$37,493.00	Complete
Roseland Townhomes	Replace Playground	1450			\$43,882.00	\$43,882.00	\$43,882.00	Complete
Roseland Townhomes	Repair Irrigation System	1450			\$9,960.00	\$9,960.00	\$9,960.00	Complete
Roseland Townhomes	Concrete work	1450			\$11,529.00	\$11,529.00	\$11,529.00	Complete
Roseland Estates	Engineering, Foundation Repairs	1430			\$7,915.31	\$7,915.31	\$7,915.31	Complete
Roseland Estates	Newspaper ads & bid printing	1430			\$1,467.27	\$1,467.27	\$1,467.27	Complete
Roseland Estates	Emergency Winter Storm Repairs	1460			\$23,775.00	\$23,775.00	\$23,775.00	Complete
Roseland Estates	Foundation Repairs	1460			\$22,796.00	\$22,796.00	\$22,796.00	Complete
Roseland Estates	Concrete work	1450			\$11,529.00	\$11,529.00	\$11,529.00	Complete
Monarch Townhomes	Emergency Relocation due to Winter Storm	1495			\$2,200.00	\$2,200.00	\$2,200.00	Complete
Monarch Townhomes	Emergency Winter Storm Repairs	1460			\$44,153.39	\$44,153.39	\$44,153.39	Complete
Monarch Townhomes	Asbestos Testing for Emergency Storm Repairs	1430			\$1,200.00	\$1,200.00	\$1,200.00	Complete
Monarch Townhomes	Alarm Monitoring	1430			\$5,355.00	\$5,355.00	\$5,355.00	Complete
Monarch Townhomes	Repair Burn Unit	1460			\$21,006.00	\$21,006.00	\$21,006.00	Complete
Monarch Townhomes	Repair Fencing	1450			\$13,656.00	\$13,656.00	\$13,656.00	Complete
Carroll Townhomes	Emergency Winter Storm Repairs	1460			\$32,779.09	\$32,779.09	\$32,779.09	Complete
Carroll Townhomes	Asbestos Testing for Emergency Storm Repairs	1430						
Roseland Scattered Sites I	Foundation Repairs	1460			\$12,300.00	\$12,300.00	\$12,300.00	Complete
Roseland Scattered Sites I	Emergency Winter Storm Repairs	1460			\$6,655.87	\$6,655.87	\$6,655.87	Complete
	Subtotal			\$1,116,000.00	\$1,318,309.34	\$1,318,309.34	\$1,318,309.34	

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Part II: Supporting Pages

PHA Name: Housing Authority of the City of Dallas, Texas		Grant Type and Number Capital Fund Program Grant No: TX01P00950118 CFFP (Yes / No): No Replacement Housing Factor Grant No:				FFY of Grant: 2018 FFY of Grant Approval: May 29, 2018		
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)	
TX009000004								
Frazier Fellowship	Emergency Relocation due to Winter Storm	1495		\$0.00	\$2,156.48	\$2,156.48	\$2,156.48	Complete
Frazier Fellowship	Emergency Winter Storm Repairs	1460		\$0.00	\$18,445.36	\$18,445.36	\$18,445.36	Complete
Frazier Fellowship	Recording Fees - Hot Water Heaters	1430		\$0.00	\$124.00	\$124.00	\$124.00	Complete
Frazier Fellowship	Replace Appliances	1465		\$0.00	\$13,077.53	\$13,077.53	\$13,077.53	Complete
Frazier Fellowship	Install Storefront	1470		\$0.00	\$7,986.00	\$7,986.00	\$7,986.00	Complete
Wahoo Frazier	Fire Alarm Monitoring	1430		\$0.00	\$2,380.00	\$2,380.00	\$2,380.00	Complete
Wahoo Frazier	Hot Water Heater Replacement	1460		\$0.00	\$179,321.01	\$179,321.01	\$179,321.01	Complete
Wahoo Frazier	Emergency Winter Storm Repairs	1460		\$0.00	\$22,499.08	\$22,499.08	\$22,499.08	Complete
Wahoo Frazier	Emergency Relocation due to Winter Storm	1495		\$0.00	\$3,325.86	\$3,325.86	\$3,325.86	Complete
Wahoo Frazier	Replace Appliances	1465		\$0.00	\$48,593.52	\$48,593.52	\$48,593.52	Complete
Mill City Frazier	Emergency Relocation due to Winter Storm	1495		\$0.00	\$3,740.74	\$3,740.74	\$3,740.74	Complete
Mill City Frazier	Security System Upgrades	1460		\$0.00	\$4,750.00	\$4,750.00	\$4,750.00	Complete
Mill City Frazier	Emergency Winter Storm Repairs	1460		\$0.00	\$2,987.65	\$2,987.65	\$2,987.65	Complete
Mill City Frazier	Replace Playground	1450		\$0.00	\$22,590.43	\$22,590.43	\$22,590.43	Complete
Mill City Frazier	Replace Appliances	1465		\$0.00	\$7,672.10	\$7,672.10	\$7,672.10	Complete
Frazier Singe Family Homes	Replace HVAC	1460		\$0.00	\$53,070.00	\$53,070.00	\$53,070.00	Complete
	Subtotal			\$0.00	\$392,719.76	\$392,719.76	\$392,719.76	
TX009000005								
Brackins Village	Parking Lot Repairs	1450		\$100,000.00	\$0.00	\$0.00	\$0.00	moved to future grant
Brackins Village	Replace Exterior Lighting with LED Lighting	1450		\$15,000.00	\$0.00	\$0.00	\$0.00	moved to future grant
Brackins Village	Replace Kitchens & Bathrooms	1460		\$2,643,472.00	\$0.00	\$0.00	\$0.00	moved to future grant
Brackins Village	Relocation for Renovation	1495		\$150,000.00	\$0.00	\$0.00	\$0.00	moved to future grant
Brackins Village	Emergency Winter Storm Repairs	1460		\$0.00	\$23,631.58	\$23,631.58	\$23,631.58	Complete
	Subtotal			\$2,908,472.00	\$23,631.58	\$23,631.58	\$23,631.58	

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Part II: Supporting Pages

PHA Name: Housing Authority of the City of Dallas, Texas		Grant Type and Number Capital Fund Program Grant No: TX01P00950118 CFFP (Yes / No): No Replacement Housing Factor Grant No:				FFY of Grant: 2018 FFY of Grant Approval: May 29, 2018		
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)	
TX009000006								
Turner Courts Gym	Fire Alarm Monitoring	1430		\$0.00	\$464.00	\$464.00	\$464.00	Complete
	Subtotal			\$0.00	\$464.00	\$464.00	\$464.00	
TX009000008								
Hamptons at Lakewest	Emergency Winter Storm Repairs	1460		\$0.00	\$64,617.97	\$64,617.97	\$64,617.97	Complete
Hamptons at Lakewest	Asbestos Testing	1430		\$0.00	\$2,247.00	\$2,247.00	\$2,247.00	Complete
Hamptons at Lakewest	Lighting for Soccer Field	1475		\$0.00	\$87,889.00	\$87,889.00	\$87,889.00	Complete
Hamptons at Lakewest	Playground Equipment	1450		\$0.00	\$16,907.05	\$16,907.05	\$16,907.05	Complete
Hamptons at Lakewest	Repair Irrigation System	1450		\$0.00	\$14,520.00	\$14,520.00	\$14,520.00	Complete
Hamptons at Lakewest	Replace Roof - Community Building, Mercy Stre	1470		\$0.00	\$290,581.61	\$290,581.61	\$290,581.61	Complete
Hamptons at Lakewest	Newspaper Advertising - Roof Replacement	1430		\$0.00	\$1,125.80	\$1,125.80	\$1,125.80	Complete
Hamptons at Lakewest	Sidewalk Repair	1450		\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	Complete
Hamptons at Lakewest	Printing - Bid Documents; Roof Replacement	1430		\$0.00	\$413.92	\$413.92	\$413.92	Complete
Kingbridge Crossing	Emergency Relocation Due to Winter Storm	1495		\$0.00	\$650.00	\$650.00	\$650.00	Complete
Kingbridge Crossing	Emergency Winter Storm Repairs	1460		\$0.00	\$51,256.41	\$51,256.41	\$51,256.41	Complete
Kingbridge Crossing	Replace Roofs	1460		\$0.00	\$633,482.30	\$633,482.30	\$633,482.30	Complete
Kingbridge Crossing	Printing - Bid Documents; Roof Replacement	1430		\$0.00	\$1,121.68	\$1,121.68	\$1,121.68	Complete
Kingbridge Crossing	Community Room Appliances	1460		\$0.00	\$2,565.00	\$2,565.00	\$2,565.00	Complete
Kingbridge Crossing	Repair Burn Unit	1460		\$0.00	\$66,390.00	\$66,390.00	\$66,390.00	Complete
Kingbridge Crossing	Engineering for Foundation Repair	1430		\$0.00	\$2,700.00	\$2,700.00	\$2,700.00	Complete
Kingbridge Crossing	Asbestos Testing	1430		\$0.00	\$910.00	\$910.00	\$910.00	Complete
Kingbridge Crossing	Repair Irrigation System	1450		\$0.00	\$11,778.00	\$11,778.00	\$11,778.00	Complete
Kingbridge Crossing	Bid Advertising	1430		\$0.00	\$2,139.00	\$2,139.00	\$2,139.00	Complete
Kingbridge Crossing	Community Building Upgrades	1470		\$0.00	\$50,253.00	\$50,253.00	\$50,253.00	Complete
Kingbridge Crossing	Sidewalk Repair	1450		\$0.00	\$45,829.60	\$45,829.60	\$45,829.60	Complete

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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)	
TX009000008 continued								
Lakeview Townhomes	Replace Roofs	1460		\$756,000.00	\$497,532.49	\$497,532.49	\$497,532.49	Complete
Lakeview Townhomes	Print Bid Documents - Roofs	1430		\$0.00	\$1,169.05	\$1,169.05	\$1,169.05	Complete
Lakeview Townhomes	Bid Advertising - Roofs	1430		\$0.00	\$735.00	\$735.00	\$735.00	Complete
Lakeview Townhomes	Emergency Relocation due to Winter Storm	1495		\$0.00	\$517,225.22	\$517,225.22	\$517,225.22	Complete
Lakeview Townhomes	Emergency Winter Storm Repairs	1460		\$0.00	\$961,410.90	\$961,410.90	\$961,410.90	Complete
Lakeview Townhomes	Repair Irrigation System	1450		\$0.00	\$7,626.00	\$7,626.00	\$7,626.00	Complete
Lakeview Townhomes	Replace Sewer Line	1450		\$0.00	\$84,203.90	\$84,203.90	\$84,203.90	Complete
Lakeview Townhomes	Sidewalk Repair	1450		\$0.00	\$11,700.00	\$11,700.00	\$11,700.00	Complete
Villa Creek Apartments	Foundation Repair	1460		\$0.00	\$35,790.00	\$35,790.00	\$35,790.00	Complete
Villa Creek Apartments	Alarm Monitoring	1430		\$0.00	\$595.00	\$595.00	\$595.00	Complete
Villa Creek Apartments	Emergency Winter Storm Repairs	1460		\$0.00	\$13,120.61	\$13,120.61	\$13,120.61	Complete
Villa Creek Apartments	HVAC Repair - Community Building	1470		\$0.00	\$32,908.00	\$32,908.00	\$32,908.00	Complete
Villa Creek Apartments	Engineering - Foundation Repair	1430		\$0.00	\$2,020.42	\$2,020.42	\$2,020.42	Complete
Villa Creek Apartments	Concrete Repair	1450		\$0.00	\$21,398.00	\$21,398.00	\$21,398.00	Complete
Villa Creek Apartments	Repair Irrigation System	1450		\$0.00	\$21,761.00	\$21,761.00	\$21,761.00	Complete
Lakewest Village	Emergency Winter Storm Repairs	1460		\$0.00	\$4,492.87	\$4,492.87	\$4,492.87	Complete
Lakewest Village	Replace Roofs	1460		\$0.00	\$240,117.83	\$240,117.83	\$240,117.83	Complete
Lakewest Village	Recording Fees - Roofs	1430		\$0.00	\$120.00	\$120.00	\$120.00	Complete
Lakewest Village	Replace pool pump at Multipurpose Center	1470		\$0.00	\$10,524.21	\$10,524.21	\$10,524.21	Complete
	Subtotal			\$0.00	\$277,015.91	\$277,015.91	\$3,816,827.84	
TX009000009								
Park Manor	Hot & Cold Waterline Replacement	1460		\$0.00	\$375,000.00	\$375,000.00	\$375,000.00	Complete
Park Manor	Emergency Winter Storm Repairs	1460		\$0.00	\$20,500.78	\$20,500.78	\$20,500.78	Complete
Park Manor	Chiller/Boiler Pump Repairs	1460		\$0.00	\$7,759.00	\$7,759.00	\$7,759.00	Complete
	Subtotal			\$0.00	\$403,259.78	\$403,259.78	\$403,259.78	

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Part II: Supporting Pages

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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)	

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TX009000011								
Cliff Manor	Fire Sprinkler Repairs	1460		\$0.00	\$7,805.00	\$7,805.00	\$7,805.00	Complete
Cliff Manor	Water Cooler Repairs	1475		\$0.00	\$1,547.60	\$1,547.60	\$1,547.60	Complete
Cliff Manor	Engineering for Foundation Repair	1430		\$0.00	\$3,400.00	\$3,400.00	\$3,400.00	Complete
	Subtotal			\$0.00	\$9,352.60	\$9,352.60	\$12,752.60	
TX009000012								
Audelia Manor	Emergency Winter Storm Repairs	1460		\$0.00	\$53,073.99	\$53,073.99	\$53,073.99	Complete
Audelia Manor	Install Elevators	1460		\$0.00	\$55,952.55	\$55,952.55	\$55,952.55	Complete
Audelia Manor	Print Bid Docs; Roof Replacement	1430		\$0.00	\$296.55	\$296.55	\$296.55	Complete
Audelia Manor	Alarm Monitoring	1430		\$0.00	\$595.00	\$595.00	\$595.00	Complete
Audelia Manor	Upgrade Alarm System	1460		\$0.00	\$25,256.25	\$25,256.25	\$25,256.25	Complete
	Subtotal			\$0.00	\$135,174.34	\$135,174.34	\$135,174.34	
TX009000013								
Larimore Lane	Emergency Winter Storm Repairs	1460		\$0.00	\$7,719.05	\$7,719.05	\$7,719.05	Complete
Barbara Jordan Square	Replace Boiler Parts	1460		\$0.00	\$12,681.71	\$12,681.71	\$12,681.71	Complete
Barbara Jordan Square	Emergency Winter Storm Repairs	1460		\$0.00	\$5,454.21	\$5,454.21	\$5,454.21	Complete
Barbara Jordan Square	Replace Playground Equipment	1450		\$0.00	\$15,780.31	\$15,780.31	\$15,780.31	Complete
	Subtotal			\$0.00	\$41,635.28	\$41,635.28	\$41,635.28	

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Part II: Supporting Pages

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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)	
TX009000014								
Frankford Townhomes	Remodel Kitchens & Bathrooms	1460		\$1,900,000.00	\$0.00	\$0.00	\$0.00	moved to future grant
Frankford Townhomes	Emergency Winter Storm Repairs	1460		\$0.00	\$22,788.41	\$22,788.41	\$22,788.41	Complete
Frankford Townhomes	Install Carbon Monoxide Detectors	1460		\$0.00	\$4,421.00	\$4,421.00	\$4,421.00	Complete
Frankford Townhomes	Alarm Monitoring	1430		\$0.00	\$595.00	\$595.00	\$595.00	Complete
Villas of Hillcrest	Emergency Winter Storm Repairs	1460		\$0.00	\$301.00	\$301.00	\$301.00	Complete
Kelly Boulevard	Emergency Winter Storm Repairs	1460		\$0.00	\$9,695.64	\$9,695.64	\$9,695.64	Complete
	Subtotal			\$1,900,000.00	\$37,801.05	\$37,801.05	\$37,801.05	
TX009000015								
Hidden Ridge Apartments	Emergency Winter Storm Repairs	1460		\$0.00	\$19,623.53	\$19,623.53	\$19,623.53	Complete
Hidden Ridge Apartments	Repair Pot Holes & Paving	1450		\$0.00	\$20,230.00	\$20,230.00	\$20,230.00	Complete
Hidden Ridge Apartments	Roof Repairs	1460		\$0.00	\$29,000.00	\$29,000.00	\$29,000.00	Complete
Hidden Ridge Apartments	Repair Stair Landing & Brick Masonry	1460		\$0.00	\$6,879.00	\$6,879.00	\$6,879.00	Complete
Hidden Ridge Apartments	Security Improvements	1460		\$0.00	\$9,200.00	\$9,200.00	\$9,200.00	Complete
Pebbles Apartments	Engineering for Foundation Repair	1430		\$0.00	\$6,300.00	\$6,300.00	\$6,300.00	Complete
	Subtotal				\$91,232.53	\$91,232.53	\$91,232.53	
TX009000016								
Scattered Sites	Sidewalk Repairs	1450		\$5,000.00	\$8,900.00	\$8,900.00	\$8,900.00	Complete
Scattered Sites	Replace Wood Fences	1450		\$35,000.00	\$0.00	\$0.00	\$0.00	moved to future grant
Scattered Sites	Replace HVAC at Six Homes	1460		\$53,912.00	\$0.00	\$0.00	\$0.00	moved to future grant
Scattered Sites	Install Carbon Monoxide Detectors	1460		\$0.00	\$15,107.00	\$15,107.00	\$15,107.00	Complete
Scattered Sites	Foundation Repairs	1460		\$0.00	\$6,500.00	\$6,500.00	\$6,500.00	Complete
Scattered Sites	Engineering - Foundation Repairs	1430		\$0.00	\$2,200.00	\$2,200.00	\$2,200.00	Complete
Scattered Sites	Advertising and printing costs	1430		\$0.00	\$1,227.46	\$1,227.46	\$1,227.46	Complete
Scattered Sites	Replace Roofs	1460		\$0.00	\$85,927.00	\$85,927.00	\$85,927.00	Complete
	Subtotal			\$93,912.00	\$119,861.46	\$119,861.46	\$119,861.46	

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PHA Name: Housing Authority of the City of Dallas, Texas		Grant Type and Number Capital Fund Program Grant No: TX01P00950118 CFFP (Yes / No): No Replacement Housing Factor Grant No:					FFY of Grant: 2018 FFY of Grant Approval: May 29, 2018	
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)	
TX009000017								
Buckeye Trail Commons	Landscape Upgrades	1450		\$0.00	\$0.00	\$0.00	\$0.00	moved to future grant
Buckeye Trail Commons	Emergency Relocation Due to Winter Storm	1495		\$0.00	\$0.00	\$0.00	\$0.00	
Buckeye Trail Commons	Emergency Winter Storm Repairs	1460		\$0.00	\$22,015.00	\$22,015.00	\$22,015.00	Complete
Buckeye Trail Commons	Repair Head Start Building	1470		\$0.00	\$11,750.00	\$11,750.00	\$11,750.00	Complete
Buckeye Trail Commons	Replace Appliances	1465		\$0.00	\$470.00	\$470.00	\$470.00	Complete
	Subtotal			\$0.00	\$34,235.00	\$34,235.00	\$34,235.00	
TX009000018								
Buckeye Trail Commons II	Emergency Relocation Due to Winter Storm	1495		\$0.00	\$0.00	\$0.00	\$0.00	Complete
Buckeye Trail Commons II	Emergency Winter Storm Repairs	1460		\$0.00	\$0.00	\$0.00	\$0.00	Complete
	Subtotal			\$0.00	\$0.00	\$0.00	\$0.00	
TX009000019								
Renaissance Oaks	Replace Locks	1460		\$0.00	\$45,486.90	\$45,486.90	\$45,486.90	Complete
Renaissance Oaks	Replace Exterior Dryer Vents	1460		\$0.00	\$12,595.00	\$12,595.00	\$12,595.00	Complete
Renaissance Oaks	Security Improvements	1460		\$0.00	\$1,093.75	\$1,093.75	\$1,093.75	Complete
Roseland Scattered Sites II	Emergency Winter Storm Repairs	1460		\$0.00	\$12,904.76	\$12,904.76	\$12,904.76	Complete
Roseland Scattered Sites II	Architect	1430		\$0.00	\$5,749.26	\$5,749.26	\$5,749.26	Complete
	Subtotal			\$0.00	\$77,829.67	\$77,829.67	\$77,829.67	
PHA Wide								
	Computer Equipment	1408		\$30,000.00	\$71,894.33	\$71,894.33	\$71,894.33	Complete
	Administration	1410		\$374,000.00	\$781,000.03	\$781,000.03	\$781,000.03	Complete
	Fees & Costs	1430		\$15,000.00	\$0.00	\$0.00	\$0.00	moved to site
	Security Cameras	1475		\$300,000.00	\$106,309.23	\$106,309.23	\$106,309.23	Complete
	Fire Extinguishers	1465		\$0.00	\$41,473.35	\$41,473.35	\$41,473.35	Complete
	Subtotal			\$719,000.00	\$1,000,676.94	\$1,000,676.94	\$1,000,676.94	

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

2 To be completed for the Performance and Evaluation Report.



2024 Capital Fund Program Plan

8. Performance and Evaluation Report 2019 Capital Fund Program (CFP)

Part I: Summary					
PHA Name: Housing Authority of the City of Dallas, Texas		Grant Type and Number Capital Fund Program Grant No: TX01P00950119 Replacement Housing Factor Grant No: Date of CFFP:			FFY of Grant: 2019 FFY of Grant Approval:
Type of Grant					
	Original Annual Statement <input type="checkbox"/> Reserve for Disasters/Emergencies	<input checked="" type="checkbox"/>	Revised Annual Statement (revision no:)		
	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	\$0.00	\$0.00	\$0.00	\$0.00
2	1406 Operations (may not exceed 20% of line 21) ³	\$0.00	\$0.00	\$0.00	\$0.00
3	1408 Management Improvements	\$40,000.00	\$0.00	\$0.00	\$0.00
4	1410 Administration (may not exceed 10% of line 21)	\$770,000.00	\$770,000.00	\$770,000.00	\$770,000.00
5	1411 Audit	\$0.00	\$0.00	\$0.00	\$0.00
6	1415 Liquidated Damages	\$0.00	\$0.00	\$0.00	\$0.00
7	1430 Fees and Costs	\$30,000.00	\$165.00	\$165.00	\$165.00
8	1440 Site Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
9	1450 Site Improvement	\$257,802.00	\$463,882.83	\$463,882.83	\$463,882.83
10	1460 Dwelling Structures	\$5,911,023.00	\$6,495,712.88	\$6,495,712.88	\$6,495,712.88
11	1465.1 Dwelling Equipment - Nonexpendable	\$0.00	\$0.00	\$0.00	\$0.00
12	1470 Non-dwelling Structures	\$0.00	\$0.00	\$0.00	\$0.00
13	1475 Non-dwelling Equipment	\$800,000.00	\$67,664.29	\$67,664.29	\$67,664.29
14	1485 Demolition	\$0.00	\$0.00	\$0.00	\$0.00
15	1492 Moving to Work Demonstration	\$0.00	\$0.00	\$0.00	\$0.00
16	1495.1 Relocation Costs	\$0.00	\$11,400.00	\$11,400.00	\$11,400.00
17	1499 Development Activities ⁴	\$0.00	\$0.00	\$0.00	\$0.00

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 I: Summary					
PHA Name: Housing Authority of the City of Dallas, Texas		Grant Type and Number Capital Fund Program Grant No: TX01P00950119 Replacement Housing Factor Grant No: Date of CFFP:			FFY of Grant: 2019 FFY of Grant Approval:
Type of Grant					
<input checked="" type="checkbox"/>	Original Annual Statement <input type="checkbox"/> Reserve for Disasters/Emergencies	<input type="checkbox"/> Revised Annual Statement (revision no:)			
	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
18a	1501 Collateralization or Debt Service paid by the PHA	\$0.00	\$0.00	\$0.00	\$0.00
18ba	9000 Collateralization or Debt Service paid Via System of Direct Payment	\$0.00	\$0.00	\$0.00	\$0.00
19	1502 Contingency (may not exceed 8% of line 20)	\$0.00	\$0.00	\$0.00	\$0.00
20	Amount of Annual Grant:: (sum of lines 2 - 19)	\$7,808,825.00	\$7,808,825.00	\$7,808,825.00	\$7,808,825.00
21	Amount of line 20 Related to LBP Activities	\$0.00	\$0.00	\$0.00	\$0.00
22	Amount of line 20 Related to Section 504 Activities	\$0.00	\$0.00	\$0.00	\$0.00
23	Amount of line 20 Related to Security - Soft Costs	\$0.00	\$0.00	\$0.00	\$0.00
24	Amount of line 20 Related to Security - Hard Costs	\$0.00	\$0.00	\$0.00	\$0.00
25	Amount of line 20 Related to Energy Conservation Measures	\$0.00	\$0.00	\$0.00	\$0.00
Signature of Executive Director		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 Dallas, Texas		Grant Type and Number Capital Fund Program Grant No: TX01P0095019 CFFP (Yes / No): NO Replacement Housing Factor Grant No:		Federal FFY of Grant: 2019				
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	
AMP 4 TX009000004								
Frazier - All Sites	Replace Water Heaters	1460		\$301,200.00	\$0.00	\$0.00	\$0.00	moved to future grant
Frazier Fellowship, Wahoo & Mill City	Replace Playground	1450		\$80,000.00	\$0.00	\$0.00	\$0.00	moved to future grant
Frazier Fellowship, Wahoo & Mill City	Sidewalk repairs	1450		\$0.00	\$8,684.00	\$8,684.00	\$8,684.00	Complete
Wahoo Frazier								
Mill City								
Frazier Single Family								
AMP 5 TX009000005								
Brackins Village	Replace Roofs	1460		\$212,000.00	\$0.00	\$0.00	\$0.00	moved to future grant
AMP 6 TX009000006								
Turner Courts								
AMP 7 TX009000007								
Rhoads Terrace								

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

2 To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Dallas, Texas		Grant Type and Number Capital Fund Program Grant No: TX01P0095019 CFFP (Yes / No): NO Replacement Housing Factor Grant No:			Federal FFY of Grant: 2019			
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	
AMP 8 TX009000008								
Hamptons at Lakewest								
Kingsbridge Crossing	Replace Roofs	1460		\$600,000.00	\$0.00	\$0.00	\$0.00	Moved to future grant
Villa Creek								
Lakeview TH, Villa Creek, Hampt	Sidewalk repairs	1450		\$0.00	\$7,518.00	\$7,518.00	\$7,518.00	Complete
Lakewest Village	Replace Roofs	1460		\$500,000.00	\$0.00	\$0.00	\$0.00	Moved to future grant
Lakeview Townhomes	Concrete Paving	1450		\$30,000.00	\$0.00	\$0.00	\$0.00	Deleted
	Renovations & repairs	1460		\$0.00	\$4,893,674.55	\$4,893,674.55	\$4,893,674.55	In Process
	February 2021 Storm emergency repairs	1460		\$0.00	\$1,032,928.15	\$1,032,928.15	\$1,032,928.15	Complete
	February 2021 Storm emergency relocation	1495		\$0.00	\$11,400.00	\$11,400.00	\$11,400.00	Complete
	February 2021 Storm recoer -storage unit r	1460		\$0.00	\$7,897.68	\$7,897.68	\$7,897.68	Complete

¹ To be completed for the Performance and Evaluation Report or a Revised Annual Statement.

² To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Dallas, Texas		Grant Type and Number Capital Fund Program Grant No: TX01P0095019 CFFP (Yes / No): NO Replacement Housing Factor Grant No:		Federal FFY of Grant: 2019				
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	
AMP 9 TX009000009								
Park Manor	Replace sump pumps	1460		\$0.00	\$35,328.00	\$35,328.00	\$35,328.00	In Process
	Replace chiller	1460		\$0.00	\$36,330.08	\$36,330.08	\$36,330.08	In Process
AMP 10 TX0090000010								
Brooks Manor								
AMP 11 TX0090000011								
Cliff Manor	Fire alarm system repair	1460		\$0.00	\$14,665.00	\$14,665.00	\$14,665.00	Complete
	Zoning study	1430		\$0.00	\$165.00	\$165.00	\$165.00	Complete
AMP 12 TX0090000012								
Audelia Manor	Remodel Bathrooms	1460		\$191,100.00	\$0.00	\$0.00	\$0.00	Moved to future grant

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

2 To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Dallas, Texas		Grant Type and Number Capital Fund Program Grant No: TX01P0095019 CFFP (Yes / No): NO Replacement Housing Factor Grant No:		Federal FFY of Grant: 2019				
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	
AMP 13 TX0090000013								
Barbara Jordan Square	HVAC services	1460		\$0.00	\$30,299.42	\$30,299.42	\$30,299.42	Complete
Larimore Lane								
AMP 14 TX0090000014								
Kelly Blvd.	Landscape; replace irrigation system	1450		\$25,000.00	\$0.00	\$0.00	\$0.00	Not Started
Frankford Townhomes	Zoning consultant	1430		\$0.00	\$0.00	\$0.00	\$0.00	Moved to 2020
Villas at Hillcrest								
AMP 15 TX0090000015								
Hidden Ridge Apartments								

¹ To be completed for the Performance and Evaluation Report or a Revised Annual Statement.

² To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Dallas, Texas		Grant Type and Number Capital Fund Program Grant No: TX01P0095019 CFFP (Yes / No): NO Replacement Housing Factor Grant No:			Federal FFY of Grant: 2019			
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	
AMP 17 TX0090000017								
Buckeye Trail Common I								
AMP 18 TX0090000018								
Buckeye Trail Common II								
AMP 19 TX0090000019								
Renaissance Oaks								
Roseland Scattered Sites								

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

Part II: Supporting Pages

[illegible]

2 To be completed for the Performance and Evaluation Report.



2024 Capital Fund Program Plan

9. Performance and Evaluation Report 2020 Capital Fund Program (CFP)

Part I: Summary					
PHA Name: Housing Authority of the City of Dallas, Texas		Grant Type and Number Capital Fund Program Grant No: TX01P00950120 Replacement Housing Factor Grant No: Date of CFFP:			FFY of Grant: 2020 FFY of Grant Approval:
Type of Grant					
	Original Annual Statement <input type="checkbox"/>	Reserve for Disasters/Emergencies <input type="checkbox"/>	Revised Annual Statement (revision no:) <input type="checkbox"/>		
X	Performance and Evaluation Report for Period Ending		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	\$0.00	\$0.00	\$0.00	\$0.00
2	1406 Operations (may not exceed 20% of line 21) ³	\$0.00	\$0.00	\$0.00	\$0.00
3	1408 Management Improvements	\$30,000.00	\$30,000.00	\$0.00	\$0.00
4	1410 Administration (may not exceed 10% of line 21)	\$770,000.00	\$770,000.00	\$770,000.00	\$537,667.57
5	1411 Audit	\$0.00	\$0.00	\$0.00	\$0.00
6	1415 Liquidated Damages	\$0.00	\$0.00	\$0.00	\$0.00
7	1430 Fees and Costs	\$15,000.00	\$1,404,654.29	\$1,389,654.29	\$327,287.57
8	1440 Site Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
9	1450 Site Improvement	\$160,000.00	\$453,779.10	\$378,779.10	\$378,779.10
10	1460 Dwelling Structures	\$6,390,081.00	\$3,634,045.71	\$3,634,045.71	\$2,712,374.81
11	1465.1 Dwelling Equipment - Nonexpendable	\$0.00	\$61,808.06	\$61,808.06	\$61,808.06
12	1470 Non-dwelling Structures	\$0.00	\$118,424.48	\$118,424.48	\$118,424.48
13	1475 Non-dwelling Equipment	\$400,000.00	\$1,611,104.89	\$1,611,104.89	\$1,275,373.89
14	1485 Demolition	\$0.00	\$0.00	\$0.00	\$0.00
15	1492 Moving to Work Demonstration	\$0.00	\$0.00	\$0.00	\$0.00
16	1495.1 Relocation Costs	\$0.00	\$0.00	\$0.00	\$0.00
17	1499 Development Activities ⁴	\$0.00	\$0.00	\$0.00	\$0.00

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 I: Summary					
PHA Name: Housing Authority of the City of Dallas, Texas		Grant Type and Number Capital Fund Program Grant No: TX01P00950120 Replacement Housing Factor Grant No: Date of CFFP:			FFY of Grant: 2020 FFY of Grant Approval:
Type of Grant					
	Original Annual Statement <input type="checkbox"/>	Reserve for Disasters/Emergencies <input type="checkbox"/>	Revised Annual Statement (revision no:) <input type="checkbox"/>		
X	Performance and Evaluation Report for Period Ending		Final Performance and Evaluation Report		
Line	Summary by Development Account	Total Estimated Cost		Total Actual Cost ¹	
		Original	Revised ²	Obligated	Expended
18a	1501 Collateralization or Debt Service paid by the PHA	\$0.00	\$0.00	\$0.00	\$0.00
18ba	9000 Collateralization or Debt Service paid Via System of Direct Payment	\$0.00	\$0.00	\$0.00	\$0.00
19	1502 Contingency (may not exceed 8% of line 20)	\$0.00	\$0.00	\$0.00	\$0.00
20	Amount of Annual Grant:: (sum of lines 2 - 19)	\$7,765,081.00	\$8,083,816.53	\$7,963,816.53	\$5,411,715.48
21	Amount of line 20 Related to LBP Activities	\$0.00	\$0.00	\$0.00	\$0.00
22	Amount of line 20 Related to Section 504 Activities	\$0.00	\$0.00	\$0.00	\$0.00
23	Amount of line 20 Related to Security - Soft Costs	\$0.00	\$0.00	\$0.00	\$0.00
24	Amount of line 20 Related to Security - Hard Costs	\$0.00	\$0.00	\$0.00	\$0.00
25	Amount of line 20 Related to Energy Conservation Measures	\$0.00	\$0.00	\$0.00	\$0.00
Signature of Executive Director		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 Dallas, Texas		Grant Type and Number Capital Fund Program Grant No: TX01P00950120 CFFP (Yes / No): NO Replacement Housing Factor Grant No:		Federal FFY of Grant: 2020				
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	
AMP 1 TX009000001								
Roseland Townhomes	Remodel Kitchens & Bathrooms	1460		\$5,563,369.00	\$0.00	\$0.00	\$0.00	moved to later grant
	Landscape; Improvements	1450		\$0.00	\$12,750.00	\$12,750.00	\$12,750.00	Complete
Carroll Townhomes	Replace roofs	1460		\$0.00	\$142,471.95	\$142,471.95	\$142,471.95	Complete
	Replace fascia, soffit, wood trim& exterior paint	1460		\$0.00	\$202,921.43	\$202,921.43	\$202,921.43	Not Started
Monarch Townhomes	Replace roofs	1460		\$0.00	\$146,471.95	\$146,471.95	\$146,471.95	Complete
	Replace fascia, soffit, wood trim& exterior paint	1460		\$0.00	\$202,969.71	\$202,969.71	\$202,969.71	Not Started
Roseland Estates	Repair burn unit	1460		\$0.00	\$68,900.00	\$68,900.00	\$68,900.00	Complete
Roseland Scattered Sites								
AMP 2 TX009000002								
Little Mexico Village	Install security cameras	1475		\$0.00	\$35,347.50	\$35,347.50	\$35,347.50	Moved to future grant
AMP 3 TX009000003								
Cedar Springs Place	Sidewalk repair	1450		\$0.00	\$265,277.10	\$265,277.10	\$265,277.10	Complete

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

Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Dallas, Texas		Grant Type and Number Capital Fund Program Grant No: TX01P00950120 CFFP (Yes / No): NO Replacement Housing Factor Grant No:			Federal FFY of Grant: 2020			
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	
AMP 4 TX009000004								
Frazier Fellowship, Mill City & Wahoo Frazier	Sidewalk Repair	1450		\$45,000.00	\$0.00	\$0.00	\$0.00	moved to later grant
Frazier Fellowship	Install security cameras	1475		\$0.00	\$93,761.11	\$93,761.11	\$93,761.11	Complete
Wahoo Frazier	Paint, Exterior; Replace Fascia, Soffit, Wood Trim & Gutters	1460		\$0.00	\$218,088.14	\$218,088.14	\$57,072.04	In Process
Mill City	Appliances; Replace	1465		\$0.00	\$61,808.06	\$61,808.06	\$61,808.06	Complete
	Fire Damaged Unit; Repair	1460		\$0.00	\$21,432.00	\$21,432.00	\$0.00	In process
	Paint, Exterior; Replace Fascia, Soffit, Wood Trim & Gutters	1460		\$0.00	\$219,843.14	\$219,843.14	\$13,172.84	In process
Frazier Single Family								
AMP 5 TX009000005								
Brackins Village								
AMP 6 TX009000006								
Turner Courts								
AMP 7 TX009000007								
Rhoads Terrace								

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

2 To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Dallas, Texas			Grant Type and Number Capital Fund Program Grant No: TX01P00950120 CFFP (Yes / No): NO Replacement Housing Factor Grant No:		Federal FFY of Grant: 2020			
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	
AMP 8 TX009000008								
Hamptons at Lakewest	Zoning for sports fields	1430		\$0.00	\$8,030.46	\$8,030.46	\$8,030.46	Complete
	Security Cameras; Install	1475		\$0.00	\$624,213.99	\$624,213.99	\$624,213.99	Complete
	Mercy Street Community Building Replace HVAC	1475		\$0.00	\$335,731.00	\$335,731.00	\$0.00	Not Started
	Mercy Street Community Building Plumbing Repairs	1470		\$0.00	\$27,550.00	\$27,550.00	\$27,550.00	Complete
Lakeview Townhomes, Villa Creek & Kingbridge	Replace Water Heaters	1460		\$580,000.00	\$0.00	\$0.00	\$0.00	Deleted
Kingsbridge Crossing	Repair fence & paint	1450		\$0.00	\$45,885.00	\$45,885.00	\$45,885.00	Complete
	Security Cameras; Install	1475		\$0.00	\$518,406.43	\$518,406.43	\$518,406.43	Complete
Villa Creek	Sidewalk Repair	1450		\$0.00	\$6,500.00	\$6,500.00	\$6,500.00	Complete
Lakewest Village	Replace HVAC	1460		\$0.00	\$345,500.00	\$345,500.00	\$0.00	In Process'
Lakeview Townhomes	Interior renovations & repairs (kitchens, bathrooms, floors, etc.)	1460		\$0.00	\$1,553,301.67	\$1,553,301.67	\$1,553,301.67	Complete
	Security Cameras; Install	1475		\$0.00	\$3,644.86	\$3,644.86	\$3,644.86	Complete
Lakewest Multipurpose Center	Repair Roof	1470		\$0.00	\$37,000.00	\$37,000.00	\$37,000.00	Complete
	Repair skylight	1470		\$0.00	\$48,377.28	\$48,377.28	\$48,377.28	Complete
	Windows; Replace	1470		\$0.00	\$5,497.20	\$5,497.20	\$5,497.20	Complete

¹ To be completed for the Performance and Evaluation Report or a Revised Annual Statement.

² To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Dallas, Texas		Grant Type and Number Capital Fund Program Grant No: TX01P00950120 CFFP (Yes / No): NO Replacement Housing Factor Grant No:		Federal FFY of Grant: 2020				
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	
AMP 9 TX009000009								
Park Manor	Fire Alarm System Upgrades	1460		\$0.00	\$398,450.00	\$398,450.00	\$238,127.50	In Process
AMP 10 TX0090000010								
Brooks Manor								
AMP 11 TX0090000011								
Cliff Manor	Zoning Study	1430		\$0.00	\$1,290.00	\$1,290.00	\$1,290.00	Complete
	Zoning Study	1430		\$0.00	\$31,400.00	\$31,400.00	\$31,400.00	Complete
	Architect for Development & Redevelopme	1430		\$0.00	\$1,000,000.00	\$1,000,000.00	\$0.00	Not Started
AMP 12 TX0090000012								
Audelia Manor	Paint, Exterior; Replace Fascia, Soffit & Wood Trim	1460		\$75,000.00				moved to future grant

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

2 To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Dallas, Texas		Grant Type and Number Capital Fund Program Grant No: TX01P00950120 CFFP (Yes / No): NO Replacement Housing Factor Grant No:			Federal FFY of Grant: 2020			
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	
AMP 13 TX0090000013								
Barbara Jordan Square								
Larimore Lane								
AMP 14 TX0090000014								
Kelly Blvd.								
Frankford Townhomes	Zoning for Community Building	1430		\$0.00	\$107.50	\$107.50	\$107.50	Complete
Villas at Hillcrest	Retaining Wall; Install	1450		\$0.00	\$29,450.00	\$29,450.00	\$29,450.00	Complete
AMP 15 TX0090000015								
Hidden Ridge Apartments	Fire Damaged Unit; Repair	1460		\$0.00	\$40,129.14	\$40,129.14	\$40,129.14	Complete
	Engineering Services	1430		\$0.00	\$41,400.00	\$41,400.00		In process

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

2 To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Dallas, Texas		Grant Type and Number Capital Fund Program Grant No: TX01P00950120 CFFP (Yes / No): NO Replacement Housing Factor Grant No:		Federal FFY of Grant: 2020				
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	
AMP 17 TX0090000017								
Buckeye Trail Common I								
AMP 18 TX0090000018								
Buckeye Trail Common II								
AMP 19 TX0090000019								
Renaissance Oaks	Locks; Replace	1460		\$0.00	\$16,000.00	\$16,000.00	\$0.00	In process
Roseland Scattered Sites								

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

Part II: Supporting Pages

[illegible]

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

2 To be completed for the Performance and Evaluation Report.



2024 Capital Fund Program Plan

10. Performance and Evaluation Report 2021 Capital Fund Program (CFP)

Part I: Summary					
PHA Name: Housing Authority of the City of Dallas, Texas		Grant Type and Number Capital Fund Program Grant No: TX01P00950121 Replacement Housing Factor Grant No: Date of CFFP:			FFY of Grant: 2021 FFY of Grant Approval: February 23, 2021
Type of Grant					
<input checked="" type="checkbox"/>	Original Annual Statement <input type="checkbox"/> Reserve for Disasters/Emergencies	<input type="checkbox"/> Revised Annual Statement (revision no:)			
	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	\$0.00	\$0.00	\$0.00	\$0.00
2	1406 Operations (may not exceed 20% of line 21) ³	\$0.00	\$0.00	\$0.00	\$0.00
3	1408 Management Improvements	\$30,000.00	\$30,000.00	\$0.00	\$0.00
4	1410 Administration (may not exceed 10% of line 21)	\$634,717.70	\$634,717.70	\$634,717.70	\$153,222.26
5	1411 Audit	\$0.00	\$0.00	\$0.00	\$0.00
6	1415 Liquidated Damages	\$0.00	\$0.00	\$0.00	\$0.00
7	1430 Fees and Costs	\$765,000.00	\$765,000.00	\$750,000.00	\$0.00
8	1440 Site Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
9	1450 Site Improvement	\$950,307.30	\$748,115.83	\$362,058.53	\$337,108.53
10	1460 Dwelling Structures	\$2,967,152.00	\$2,587,915.77	\$2,218,915.77	\$829,898.29
11	1465.1 Dwelling Equipment - Nonexpendable	\$150,000.00	\$150,000.00	\$44,220.70	\$44,220.70
12	1470 Non-dwelling Structures	\$0.00	\$10,018.94	\$10,018.94	\$0.00
13	1475 Non-dwelling Equipment	\$850,000.00	\$403,560.34	\$53,560.34	\$52,611.59
14	1485 Demolition	\$0.00	\$0.00	\$0.00	\$0.00
15	1492 Moving to Work Demonstration	\$0.00	\$0.00	\$0.00	\$0.00
16	1495.1 Relocation Costs	\$0.00	\$6,600.00	\$6,600.00	\$6,600.00
17	1499 Development Activities ⁴	\$0.00	\$0.00	\$0.00	\$0.00

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 I: Summary					
PHA Name: Housing Authority of the City of Dallas, Texas		Grant Type and Number Capital Fund Program Grant No: TX01P00950117 Replacement Housing Factor Grant No: Date of CFFP:			FFY of Grant: 2021 FFY of Grant Approval: February 23, 2021
Type of Grant					
	Original Annual Statement <input type="checkbox"/> Reserve for Disasters/Emergencies	<input checked="" type="checkbox"/>	Revised Annual Statement (revision no: 1)		
	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
18a	1501 Collateralization or Debt Service paid by the PHA	\$0.00	\$0.00	\$0.00	\$0.00
18ba	9000 Collateralization or Debt Service paid Via System of Direct Payment	\$0.00	\$0.00	\$0.00	\$0.00
19	1502 Contingency (may not exceed 8% of line 20)	\$0.00	\$0.00	\$0.00	\$0.00
20	Amount of Annual Grant:: (sum of lines 2 - 19)	\$6,347,177.00	\$5,335,928.58	\$4,080,091.98	\$1,423,661.37
21	Amount of line 20 Related to LBP Activities	\$0.00	\$0.00	\$0.00	\$0.00
22	Amount of line 20 Related to Section 504 Activities	\$0.00	\$0.00	\$0.00	\$0.00
23	Amount of line 20 Related to Security - Soft Costs	\$0.00	\$0.00	\$0.00	\$0.00
24	Amount of line 20 Related to Security - Hard Costs	\$0.00	\$0.00	\$0.00	\$0.00
25	Amount of line 20 Related to Energy Conservation Measures	\$0.00	\$0.00	\$0.00	\$0.00
Signature of Executive Director		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 Dallas, Texas			Grant Type and Number Capital Fund Program Grant No: TX01P00950121 CFFP (Yes / No): NO Replacement Housing Factor Grant No:		Federal FFY of Grant: 2021			
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	
AMP 1 TX009000001								
Roseland Townhomes								
Carroll Townhomes	Replace Exterior Doors	1460		\$106,500.00	\$106,500.00			Not Started
	Parking Lot; Repairs & Restriping	1450		\$0.00	\$9,600.00	\$9,600.00	\$9,600.00	Complete
Monarch Townhomes	Replace Exterior Doors	1460		\$97,500.00	\$97,500.00			Not Started
	Parking Lot; Repairs & Restriping	1450		\$0.00	\$8,700.00	\$8,700.00	\$8,700.00	Complete
Roseland Estates	Paint, Exterior; Replace Fascia, Soffit & Wood Trim	1460		\$0.00	\$502,400.00	\$502,400.00	\$421,680.00	In process
	Recording Fees	1460		\$0.00	\$158.21	\$158.21	\$158.21	Complete
Roseland Scattered Sites	Roof; Replace	1460		\$0.00	\$119,282.00	\$119,282.00	\$0.00	In process
	Recording Fees	1460		\$0.00	\$113.71	\$113.71	\$113.71	Complete
	Paint, Exterior; Replace Fascia, Soffit & Wood Trim	1460		\$0.00	\$332,000.00	\$332,000.00	\$315,057.76	In Process
	Recording Fees	1460		\$0.00	\$117.71	\$117.71	\$117.71	Complete
AMP 2 TX009000002								
Little Mexico Village	Repair wood columns	1460		\$100,000.00	\$100,000.00			Not Started
	Replace dwelling unit exterior doors	1460		\$65,000.00	\$65,000.00			Not Started
	Replace exterior lighting	1450		\$95,000.00	\$95,000.00			Not Started
	Security Cameras	1475		\$350,000.00	\$350,000.00			Not Started
	Retaining Wall; Replace	1450		\$0.00	\$30,325.00	\$30,325.00	\$30,325.00	Complete
	Parking Lot Improvements/Repairs	1450		\$0.00	\$7,932.00	\$7,932.00	\$7,932.00	Complete
AMP 3 TX009000003								
Cedar Springs Place	Replace exterior lighting	1450		\$27,300.00				Moved to future grant
	Security cameras	1475		\$500,000.00				Moved to future grant

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2 To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Dallas, Texas		Grant Type and Number Capital Fund Program Grant No: TX01P00950121 CFFP (Yes / No): NO Replacement Housing Factor Grant No:			Federal FFY of Grant: 2021			
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	
AMP 4 TX009000004								
Frazier Fellowship	Sidewalk repair	1450		\$12,000.00	\$12,000.00			Not Started
	Replace HVAC	1460		\$316,198.00				Completed with other funds
	Paint, Exterior; Replace Fascia, Soffit, Wood Trim & Gutters	1460			\$130,225.00	\$130,225.00	\$24,232.76	In process
	Recording Fees	1460			\$103.14	\$103.14	\$103.14	Complete
	Columns; replace, repair	1460			\$48,895.00	\$48,895.00	\$48,895.00	Complete
Wahoo Frazier	Sidewalk repair	1450		\$20,000.00	\$20,000.00			Not Started
	Replace HVAC	1460		\$649,038.00				Completed with other funds
	Roof; Replace	1460			\$307,321.00	\$307,321.00		Not Started
	Paint, Exterior; Replace Fascia, Soffit, Wood Trim & Gutters	1460						
Mill City	Sidewalk repair	1450		\$30,000.00	\$30,000.00			Not Started
	Replace HVAC	1460		\$618,236.00				Completed with other funds
	Replace playground equipment	1450		\$17,000.00	\$141,939.47	\$141,939.47	\$141,939.47	Complete
	Replace appliances	1465		\$0.00	\$44,220.70	\$44,220.70	\$44,220.70	Complete
	Paint, Exterior; Replace Fascia, Soffit, Wood Trim & Gutters	1460		\$0.00				
Frazier Single Family								
AMP 5 TX009000005								
Brackins Village	Resurface parking lot	1450		\$100,000.00				Moved to future grant
	Replace exterior lighting	1450		\$15,000.00				Moved to future grant
AMP 6 TX009000006								
Turner Courts								
AMP 7 TX009000007								
Rhoads Terrace								

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

2 To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Dallas, Texas		Grant Type and Number Capital Fund Program Grant No: TX01P00950121 CFFP (Yes / No): NO Replacement Housing Factor Grant No:			Federal FFY of Grant: 2021			
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	
AMP 8 TX009000008								
Hamptons at Lakewest								
Kingsbridge Crossing	Replace water heaters	1460		\$227,360.00				Not Started
Villa Creek	Replace water heaters	1460		\$176,320.00				Not Started
Lakewest Village								
Lakeview Townhomes								
Multipurpose Center	Repair skylight	1470			\$10,018.94	\$10,018.94		In process
	HVAC; Repair	1475			\$9,997.23	\$9,997.23	\$9,048.48	In process

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Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Dallas, Texas		Grant Type and Number Capital Fund Program Grant No: TX01P00950121 CFFP (Yes / No): No Replacement Housing Factor Grant No:			Federal FFY of Grant: 2021			
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	
AMP 9 TX009000009								
Park Manor	Security cameras	1450		\$300,000.00	\$126,717.06	\$126,717.06	\$126,717.06	Complete
	Fire Alarm System Upgrades				\$402,600.00	\$402,600.00	\$0.00	In process
	Plumbing; Repairs				\$35,134.72	\$35,134.72	\$35,134.72	Complete
	HVAC; Repair				\$138,671.80	\$138,671.80	\$133,492.28	In process
AMP 10 TX0090000010								
Brooks Manor								
AMP 11 TX0090000011	Architectural & Engineering	1430		\$750,000.00	\$750,000.00	\$750,000.00		Not Started
Cliff Manor	Relocation	1495			\$6,600.00	\$6,600.00	\$6,600.00	In process
AMP 12 TX0090000012								
Audelia Manor								

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

2 To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Dallas, Texas		Grant Type and Number Capital Fund Program Grant No: TX01P00950121 CFFP (Yes / No): NO Replacement Housing Factor Grant No:		Federal FFY of Grant: 2021				
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	
AMP 13 TX0090000013								
Barbara Jordan Square	Replace Water Heaters	1460		\$50,000.00				Moved to future grant
	Plumbing; Repairs	1460			\$7,060.00	\$7,060.00	\$7,060.00	Complete
Larimore Lane	Parking Lot; Repairs & Restriping	1450			\$11,895.00	\$11,895.00	\$11,895.00	Complete
AMP 14 TX0090000014								
Kelly Blvd.								
Frankford Townhomes	HVAC; Replace	1460		\$0.00	\$525,160.00	\$525,160.00		In process
Villas at Hillcrest	Retaining wall; landscape improvements	1450		\$0.00	\$24,950.00	\$24,950.00		In Process
	HVAC; Replace	1460		\$0.00	\$233,600.00	\$233,600.00		In process
AMP 15 TX0090000015								
Hidden Ridge Apartments	Exterior Paining	1460		\$225,000.00				Moved to future grant
	Porch/Balcony; Repairs	1460		\$0.00	\$12,480.00	\$12,480.00	\$12,480.00	Complete
	Security Cameras; Install	1475		\$0.00	\$11,744.84	\$11,744.84	\$11,744.84	Complete

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2 To be completed for the Performance and Evaluation Report.

PHA Name: Housing Authority of the City of Dallas, Texas	Grant Type and Number Capital Fund Program Grant No: TX01P00950121 CFFP (Yes / No): NO Replacement Housing Factor Grant No:	Federal FFY of Grant: 2021
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1 To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
2 To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Dallas, Texas		Grant Type and Number Capital Fund Program Grant No: TX01P00950121 CFFP (Yes / No): NO Replacement Housing Factor Grant No:			Federal FFY of Grant: 2021			
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	
AMP 17 TX0090000017								
Buckeye Trail Common I	Replace Water Heaters	1460		\$103,000.00				Moved to future grant
	Upgrade landscaping	1450		\$55,000.00				Moved to future grant
	HVAC: Replace, Community Building	1475		\$0.00	\$31,818.27	\$31,818.27	\$31,818.27	Complete
AMP 18 TX0090000018								
Buckeye Trail Common II	Replace Water Heaters	1460		\$100,000.00				Moved to future grant
AMP 19 TX0090000019								
Renaissance Oaks	Replace water heaters	1460		\$58,000.00	\$0.00			Moved to future grant
Roseland Scattered Sites								

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

[illegible]

2 To be completed for the Performance and Evaluation Report.



2024 Capital Fund Program Plan

11. Performance and Evaluation Report 2022 Capital Fund Program (CFP)

Part I: Summary					
PHA Name: Housing Authority of the City of Dallas, Texas		Grant Type and Number Capital Fund Program Grant Number: TX01P00950122 Replacement Housing Factor Grant No: Date of CFFP:			FFY of Grant: 2022 FFY of Grant Approval: May 12, 2022
Type of Grant _____ Original Annual Statement _____ Reserve for Disasters/Emergencies _____ Revised Annual Statement (revision no. _____) <input checked="" type="checkbox"/> Performance and Evaluation Report for Period Ending _____ Final Performance and Evaluation Report					
Line	Summary by Development Account	Total Estimated Cost	Revised ²	Total Actual Cost ¹	Expended
		Original		Obligated	
1	Total non-CFP Funds	\$0.00	\$0.00	\$0.00	\$0.00
2	1406 Operations (may not exceed 20% of line 21) ³	\$0.00	\$0.00	\$0.00	\$0.00
3	1408 Management Improvements	\$30,000.00	\$30,000.00	\$0.00	\$0.00
4	1410 Administration (may not exceed 10% of line 21)	\$781,556.80	\$781,556.80	\$781,556.50	\$87,704.06
5	1411 Audit	\$0.00	\$0.00	\$0.00	\$0.00
6	1415 Liquidated Damages	\$0.00	\$0.00	\$0.00	\$0.00
7	1430 Fees and Costs	\$918,948.00	\$2,275,685.12	\$469,387.12	\$139,159.83
8	1440 Site Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
9	1450 Site Improvement	\$3,013,460.20	\$2,038,460.00	\$0.00	\$0.00
10	1460 Dwelling Structures	\$2,359,600.00	\$2,805,125.96	\$595,525.96	\$242,789.81
11	1465.1 Dwelling Equipment - Nonexpendable	\$12,000.00	\$72,342.00	\$60,342.00	\$60,342.00
12	1470 Non-dwelling Structures	\$0.00	\$187,475.00	\$187,475.00	\$80,984.00
13	1475 Non-dwelling Equipment	\$400,000.00	\$417,140.61	\$315,120.53	\$305,093.92
14	1485 Demolition	\$0.00	\$0.00	\$0.00	\$0.00
15	1492 Moving to Work Demonstration	\$0.00	\$0.00	\$0.00	\$0.00
16	1495.1 Relocation Costs	\$300,000.00	\$300,000.00	\$0.00	\$0.00
17	1499 Development Activities ⁴	\$0.00	\$0.00	\$0.00	\$0.00

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 I: Summary					
PHA Name: Housing Authority of the City of Dallas, Texas		Grant Type and Number Capital Fund Program Grant Number: TX01P00950122 Replacement Housing Factor Grant No: Date of CFFP:			FFY of Grant: 2022 FFY of Grant Approval: May 12, 2022
Type of Grant _____ Original Annual Statement _____ Reserve for Disasters/Emergencies _____ Revised Annual Statement (revision no. _____) <u> X </u> Performance and Evaluation Report for Period Ending _____ Final Performance and Evaluation Report					
Line	Summary by Development Account	Total Estimated Cost	Total Actual Cost ¹	Total Actual Cost ¹	Total Actual Cost ¹
		Original	Revised ²	Obligated	Expended
18a	1501 Collateralization or Debt Service paid by the PHA	\$0.00	\$0.00	\$0.00	\$0.00
18b	9000 Collateralization or Debt Service paid Via System of Direct Payment	\$0.00	\$0.00	\$0.00	\$0.00
19	1502 Contingency (may not exceed 8% of line 20)	\$0.00	\$0.00	\$0.00	\$0.00
20	Amount of Annual Grant:: (sum of lines 2 - 19)	\$7,815,565.00	\$8,907,785.49	\$2,409,407.11	\$916,073.62
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 Executive 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 Dallas, Texas		Grant Type and Number Capital Fund Program Grant No: TX01P00950122 CFFP (Yes / No): No Replacement Housing Factor Grant No:				FFY of Grant: 2022 FFY of Grant Approval: May 12, 2022		
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)	
TX009000003								
Cedar Springs Place	Repaint all buildings	1460		\$350,000.00	\$350,000.00	\$0.00	\$0.00	Not Started
Cedar Springs Place	Raise and repair water cut offs	1450		\$30,000.00	\$30,000.00	\$0.00	\$0.00	Not Started
Cedar Springs Place	Replace exterior lighting with LED	1460		\$25,000.00	\$25,000.00	\$0.00	\$0.00	Not Started
Cedar Springs Place	Seal all windows	1460		\$350,000.00	\$350,000.00	\$0.00	\$0.00	Not Started
Cedar Springs Place	Replace HVAC	1460		\$500,000.00	\$500,000.00	\$0.00	\$0.00	Not Started
Cedar Springs Place	Repair breezeways	1460		\$200,000.00	\$200,000.00	\$0.00	\$0.00	Not Started
Cedar Springs Place	Capital Needs Assessment - MEP	1430		\$0.00	\$13,172.00	\$13,172.00		In Process
Cedar Springs Place	Capital Needs Assessment - Structural & Roof	1430		\$0.00	\$44,400.00	\$44,400.00		In Process
	Subtotal			\$1,455,000.00	\$1,512,572.00	\$57,572.00	\$0.00	
TX009000004								
Frazier Fellowship								
Wahoo Frazier	Replace roofs	1460		\$300,000.00	\$300,000.00	\$0.00	\$0.00	Not Started
Wahoo Frazier	Appliances; Replace	1465		\$0.00	\$60,342.00	\$60,342.00	\$60,342.00	Complete
Mill City Frazier	Replace roofs	1430		\$303,948.00	\$303,948.00	\$0.00	\$0.00	Not Started
Frazier Singe Family Homes	Replace water heaters	1460		\$6,000.00	\$6,000.00	\$0.00	\$0.00	Not Started
Frazier Singe Family Homes	Replace HVAC systems	1460		\$18,000.00	\$18,000.00	\$0.00	\$0.00	Not Started
Frazier Singe Family Homes	Exterior painting	1460		\$12,000.00	\$12,000.00	\$0.00	\$0.00	Not Started
Frazier Singe Family Homes	Replace appliances	1465		\$12,000.00	\$12,000.00	\$0.00	\$0.00	Not Started
	Subtotal			\$651,948.00	\$712,290.00	\$60,342.00	\$60,342.00	
TX009000005								
Brackins Village	Capital Needs Assessment - Structural & Roof	1430		\$0.00	\$38,775.00	\$38,775.00		In Process
Brackins Village	Capital Needs Assessment - MEP	1430		\$0.00	\$7,759.00	\$7,759.00		In Process
	Subtotal			\$0.00	\$46,534.00	\$46,534.00	\$0.00	

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

2 To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages

PHA Name: Housing Authority of the City of Dallas, Texas		Grant Type and Number Capital Fund Program Grant No: TX01P00950122 CFFP (Yes / No): No Replacement Housing Factor Grant No:				FFY of Grant: 2022 FFY of Grant Approval: May 12, 2022		
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)	
TX009000011								
Cliff Manor	Relocation in anticipation of redevelopment	1495		\$300,000.00	\$300,000.00	\$0.00	\$0.00	Not Started
Cliff Manor	Structural Inspection	1430		\$0.00	\$32,400.00	\$37,550.00	\$21,384.00	In Process
Cliff Manor	Capital Needs Assessment - MEP	1430		\$0.00	\$9,383.00	\$9,383.00		In Process
Cliff Manor	Elevator; Repair	1460		\$0.00	\$145,987.56	\$145,987.56		In Process
Cliff Manor	HVAC; Repair	1460		\$0.00	\$88,692.31	\$88,692.31		In Process
Cliff Manor	Fire Alarm Panel; Replace	1460		\$0.00	\$27,250.00	\$27,250.00		In Process
	Subtotal			\$300,000.00	\$603,712.87	\$308,862.87	\$21,384.00	
TX009000012								
Audelia Manor								
	Subtotal			\$0.00	\$0.00	\$0.00	\$0.00	
TX009000013								
Barbara Jordan Square								
Larimore Lane								
	Subtotal			\$0.00	\$0.00	\$0.00	\$0.00	
TX009000014								
Kelly Boulevard								
Frankford Townhomes								
Villas of Hillcrest								
	Subtotal			\$0.00	\$0.00	\$0.00	\$0.00	
TX009000015								
Hidden Ridge Apartments	Security Cameras; Install	1475		\$0.00	\$297,979.29	\$297,979.29	\$297,979.92	Complete
	Subtotal			\$0.00	\$297,979.29	\$297,979.29	\$297,979.92	

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

2 To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages

PHA Name: Housing Authority of the City of Dallas, Texas		Grant Type and Number Capital Fund Program Grant No: TX01P00950122 CFFP (Yes / No): No Replacement Housing Factor Grant No:				FFY of Grant: 2022 FFY of Grant Approval: May 12, 2022		
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)	
TX009000016								
Conner Drive								
Military Parkway								
Single Family Homes	Exterior painting	1460		\$25,000.00	\$25,000.00	\$0.00	\$0.00	Not Started
Single Family Homes	Replace and repair fences	1450		\$15,000.00	\$15,000.00	\$0.00	\$0.00	Not Started
Single Family Homes	Single family homes interior upgrades and repai	1450		\$2,283,460.20	\$46,893.00	\$0.00	\$0.00	Not Started
	Subtotal			\$2,323,460.20	\$86,893.00	\$0.00	\$0.00	
TX009000017								
Buckeye Trail Commons								
	Subtotal			\$0.00	\$0.00	\$0.00	\$0.00	
TX009000018								
Buckeye Trail Commons II								
	Subtotal			\$0.00	\$0.00	\$0.00	\$0.00	
TX009000018								
Buckeye Trail Commons II								
	Subtotal			\$0.00	\$0.00	\$0.00	\$0.00	
TX009000019								
Renaissance Oaks								
Roseland Scattered Sites II								
	Subtotal			\$0.00	\$0.00	\$0.00	\$0.00	

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

2 To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages

PHA Name: Housing Authority of the City of Dallas, Texas		Grant Type and Number Capital Fund Program Grant No: TX01P00950122 CFFP (Yes / No): No Replacement Housing Factor Grant No:				FFY of Grant: 2022 FFY of Grant Approval: May 12, 2022		
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)	
PHA Wide								
	Computer Equipment	1408		\$30,000.00	\$30,000.00	\$0.00	\$0.00	Not Started
	Administration	1410		\$781,556.80	\$781,556.80	\$781,556.50	\$87,704.06	Not Started
	Vehicle for Construction Inspector	1410		\$0.00	\$0.00			Not Started
	Fees & Costs	1430		\$15,000.00	\$15,000.00	\$0.00	\$0.00	Not Started
	Security Cameras	1475		\$400,000.00	\$102,020.08	\$0.00	\$0.00	In process
	Concrete Repairs	1450		\$100,000.00	\$100,000.00	\$0.00	\$0.00	Not Started
	Landscape improvements and replacement	1450		\$150,000.00	\$150,000.00	\$0.00	\$0.00	Not Started
	Playground updates and repairs	1450		\$100,000.00	\$100,000.00	\$0.00	\$0.00	Not Started
	Engineering Services - Authority Wide	1430		\$50,000.00	\$50,000.00	\$0.00	\$0.00	Not Started
	Subtotal			\$1,626,556.80	\$1,328,576.88	\$781,556.50	\$87,704.06	

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

2 To be completed for the Performance and Evaluation Report.



2024 Capital Fund Program Plan

12. Performance and Evaluation Report 2023 Capital Fund Program (CFP)

Part I: Summary					
PHA Name: Housing Authority of the City of Dallas, Texas		Grant Type and Number Capital Fund Program Grant Number: TX01P00950123 Replacement Housing Factor Grant No: Date of CFFP:			FFY of Grant: 2023 FFY of Grant Approval: July 1, 2023
Type of Grant _____ Original Annual Statement _____ Reserve for Disasters/Emergencies _____ Revised Annual Statement (revision no. _____) <u> X </u> Performance and Evaluation Report for Period Ending _____ Final Performance and Evaluation Report					
Line	Summary by Development Account	Total Estimated Cost	Revised ²	Total Actual Cost ¹	Expended
		Original		Obligated	
1	Total non-CFP Funds	\$0.00	\$0.00	\$0.00	\$0.00
2	1406 Operations (may not exceed 20% of line 21) ³	\$0.00	\$0.00	\$0.00	\$0.00
3	1408 Management Improvements	\$30,000.00	\$0.00	\$0.00	\$0.00
4	1410 Administration (may not exceed 10% of line 21)	\$731,458.00	\$0.00	\$0.00	\$0.00
5	1411 Audit	\$0.00	\$0.00	\$0.00	\$0.00
6	1415 Liquidated Damages	\$0.00	\$0.00	\$0.00	\$0.00
7	1430 Fees and Costs	\$65,000.00	\$0.00	\$0.00	\$0.00
8	1440 Site Acquisition	\$0.00	\$0.00	\$0.00	\$0.00
9	1450 Site Improvement	\$450,000.00	\$0.00	\$0.00	\$0.00
10	1460 Dwelling Structures	\$3,674,122.00	\$0.00	\$0.00	\$0.00
11	1465.1 Dwelling Equipment - Nonexpendable	\$456,000.00	\$0.00	\$0.00	\$0.00
12	1470 Non-dwelling Structures	\$0.00	\$0.00	\$0.00	\$0.00
13	1475 Non-dwelling Equipment	\$400,000.00	\$0.00	\$0.00	\$0.00
14	1485 Demolition	\$1,204,000.00	\$0.00	\$0.00	\$0.00
15	1492 Moving to Work Demonstration	\$0.00	\$0.00	\$0.00	\$0.00
16	1495.1 Relocation Costs	\$304,000.00	\$0.00	\$0.00	\$0.00
17	1499 Development Activities ⁴	\$0.00	\$0.00	\$0.00	\$0.00

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 I: Summary					
PHA Name: Housing Authority of the City of Dallas, Texas		Grant Type and Number Capital Fund Program Grant Number: TX01P00950123 Replacement Housing Factor Grant No: Date of CFFP:			FFY of Grant: 2023 FFY of Grant Approval: July 1, 2023
Type of Grant _____ Original Annual Statement _____ Reserve for Disasters/Emergencies _____ Revised Annual Statement (revision no. _____) <u> X </u> Performance and Evaluation Report for Period Ending _____ Final Performance and Evaluation Report					
Line	Summary by Development Account	Total Estimated Cost		Total Actual Cost ¹	
		Original	Revised ²	Obligated	Expended
18a	1501 Collateralization or Debt Service paid by the PHA	\$0.00	\$0.00	\$0.00	\$0.00
18b	9000 Collateralization or Debt Service paid Via System of Direct Payment	\$0.00	\$0.00	\$0.00	\$0.00
19	1502 Contingency (may not exceed 8% of line 20)	\$0.00	\$0.00	\$0.00	\$0.00
20	Amount of Annual Grant:: (sum of lines 2 - 19)	\$7,314,580.00	\$0.00	\$0.00	\$0.00
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 Executive Director		
			Date		

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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 Dallas, Texas		Grant Type and Number Capital Fund Program Grant No: TX01P00950123 CFFP (Yes / No): No Replacement Housing Factor Grant No:				FFY of Grant: 2023 FFY of Grant Approval: July 1, 2023		
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)	
AMP 1 TX009000001								
Roseland Townhomes	Relocation in anticipation of renovation	1495		\$304,000.00				Not Started
Roseland Townhomes	Remodel interiors	1460		\$2,003,008.20				Not Started
Carroll Townhomes								
Roseland Estates								
Roseland Scattered Sites I								
Roseland Properties								
Roseland Community Center								
	Subtotal			\$2,307,008.20	\$0.00	\$0.00	\$0.00	
TX009000002								
Little Mexico Village								
	Subtotal			\$0.00	\$0.00	\$0.00	\$0.00	

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Part II: Supporting Pages

PHA Name: Housing Authority of the City of Dallas, Texas		Grant Type and Number Capital Fund Program Grant No: TX01P00950123 CFFP (Yes / No): No Replacement Housing Factor Grant No:				FFY of Grant: 2023 FFY of Grant Approval: July 1, 2023		
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)	
TX009000003								
Cedar Springs Place								
	Subtotal			\$0.00	\$0.00	\$0.00	\$0.00	
TX009000004								
Frazier Fellowship	Exterior painting	1460		\$76,000.00				Not Started
Frazier Fellowship	Replace roofs	1460		\$190,000.00				Not Started
Wahoo Frazier	Exterior painting	1460		\$175,000.00				Not Started
Mill City Frazier	Exterior painting	1460		\$150,000.00				Not Started
Frazier Singe Family Homes								
	Subtotal			\$591,000.00	\$0.00	\$0.00	\$0.00	
TX009000005								
Brackins Village	Replace windows	1460		\$101,613.80				
	Subtotal			\$101,613.80	\$0.00	\$0.00	\$0.00	

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Part II: Supporting Pages

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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)	
TX009000005								
Rhoads Terrace				\$0.00				
Rhoads Terrace				\$0.00				
	Subtotal			\$0.00	\$0.00	\$0.00	\$0.00	
TX009000008								
Hamptons at Lakewest								
Kingbridge Crossing								
Villa Creek Apartments								
Lakewest Village								
Lakeview Townhomes								
Lakewest Multipurpose Center								
	Subtotal			\$0.00	\$0.00	\$0.00	\$0.00	
TX009000009								
Park Manor								
Park Manor								
Park Manor								
Park Manor								
Park Manor								
	Subtotal			\$0.00	\$0.00	\$0.00	\$0.00	

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Part II: Supporting Pages

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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)	
TX009000011								
Cliff Manor	Demolition	1485		\$1,204,000.00				Not Started
	Subtotal			\$1,204,000.00	\$0.00	\$0.00	\$0.00	
TX009000012								
Audelia Manor	Exterior painting	1460		\$265,000.00				Not Started
	Subtotal			\$265,000.00	\$0.00	\$0.00	\$0.00	
TX009000013								
Barbara Jordan Square	Exterior painting	1460		\$125,000.00				Not Started
Larimore Lane								
	Subtotal			\$125,000.00	\$0.00	\$0.00	\$0.00	
TX009000014								
Kelly Boulevard								
Frankford Townhomes	Replace HVAC	1460		\$262,500.00				Not Started
Frankford Townhomes	Replace water heaters	1460		\$76,000.00				Not Started
Frankford Townhomes	Paint exterior	1460		\$250,000.00				Not Started
Villas of Hillcrest								
	Subtotal			\$588,500.00	\$0.00	\$0.00	\$0.00	
TX009000015								
Hidden Ridge Apartments	Replace appliances	1465		\$456,000.00				Not Started
Hidden Ridge Apartments	Replace security lights	1450		\$100,000.00				Not Started
	Subtotal			\$456,000.00				Not Started

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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)	
TX009000016								
Conner Drive								
Military Parkway								
Single Family Homes								
Single Family Homes								
Single Family Homes								
	Subtotal			\$0.00	\$0.00	\$0.00	\$0.00	
TX009000017								
Buckeye Trail Commons								
	Subtotal			\$0.00	\$0.00	\$0.00	\$0.00	
TX009000018								
Buckeye Trail Commons II								
	Subtotal			\$0.00	\$0.00	\$0.00	\$0.00	
TX009000018								
Buckeye Trail Commons II								
	Subtotal			\$0.00	\$0.00	\$0.00	\$0.00	
TX009000019								
Renaissance Oaks								
Roseland Scattered Sites II								
	Subtotal			\$0.00	\$0.00	\$0.00	\$0.00	

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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)	
PHA Wide								
	Computer Equipment	1408		\$30,000.00				Not Started
	Administration	1410		\$731,458.00				Not Started
	Fees & Costs	1430		\$15,000.00				Not Started
	Security Cameras	1475		\$400,000.00				Not Started
	Concrete Repairs	1450		\$100,000.00				Not Started
	Landscape improvements and replacement	1450		\$150,000.00				Not Started
	Playground updates and repairs	1450		\$100,000.00				Not Started
	Engineering Services - Authority Wide	1430		\$50,000.00				Not Started
	Subtotal			\$1,576,458.00	\$0.00	\$0.00	\$0.00	

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