

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part 1: Summary

PHA Name: HOUSING AUTHORITY OF THE CITY OF NORTH LAS VEGAS	Grant Type and Number Capital Fund Program Grant No: NV39P00750105	Federal FY of Grant: 2005
<input type="checkbox"/> Original Annual Statement	<input type="checkbox"/> Reserve for Disasters/ Emergencies	<input checked="" type="checkbox"/> Revised Annual Statement (revision no: 2)
<input checked="" type="checkbox"/> Performance and Evaluation Report for Period Ending: 12/31/2006		<input type="checkbox"/> Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total non-CFP Funds				
2	1406 Operations	32,798	36,954	9,116	9,116
3	1408 Management Improvements Soft Costs	55,000	63,900	9,531	9,530
	Management Improvements Hard Costs	10,000	10,000	10,001	10,002
4	1410 Administration	32,798	36,954	10,963	10,963
5	1411 Audit	1,000	1,000	-	-
6	1415 Liquidated Damages				
7	1430 Fees and Costs	-			
8	1440 Site Acquisition	-			
9	1450 Site Improvement	41,000	1,000	-	-
10	1460 Dwelling Structures	110,000	168,340	-	-
11	1465.1 Dwelling Equipment—Nonexpendable	11,000	12,000	-	-
12	1470 Nondwelling Structures	-	-	-	-
13	1475 Nondwelling Equipment	31,000	36,000	-	-
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1499 Development Activities				
19	1502 Contingency	3,391	3,391	-	-
20	Amount of Annual Grant: (sum of lines 2-19)	327,987	369,539	39,610	39,609.74

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Part II: Supporting Pages

Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Obligated	Expended	
HA-Wide Soft	Operations	1406		36,954	36,954	9,116	9,115.50	
Costs	SUB-TOTAL			36,954	36,954	9,116	9,115.50	
	Upgrade computer software & hardware	1408		22,900	22,900	4,397	4,397.40	
	Employee Training	1408		5,000	5,000	2,462	2,462.26	
	Consultant	1408		6,000	6,000	-		
	Security	1408		40,000	40,000	12,672	12,672.00	
	SUB-TOTAL			73,900	73,900	19,532	19,531.66	
	Administrative Salaries & Benefits	1410		36,954	36,954	10,963	10,962.58	
	SUB-TOTAL			36,954	36,954	10,963	10,962.58	
	Audit	1411		1,000	1,000	-		
	SUB-TOTAL			1,000	1,000	-	-	
Rose Garden	Update landscaping	1450		25,000	-	-		
NV007-003	Replace Sidewalks	1450		6,000	1,000	-		
	SUB-TOTAL			31,000	1,000	-	-	
	Inspect for mold	1460		3,000	500	-		
	Abate mold/rehab	1460		3,000	500	-		
	Replace toilets	1460		8,840	1,000	-		
	Paint bldg exterior	1460		20,000	10,000	-		
	Replace carpeting	1460		15,000	30,000	-		
	Resurface bath tubs	1460		4,500	6,000	-		
	Replace screens	1460		1,000	-	-		
	Replace water heaters	1460		1,000	2,000	-		
	Paint building interior	1460		20,000	20,000	-		
	SUB-TOTAL			76,340	70,000	-	-	
	Refrigerators & stoves	1465		6,000	4,000	-		
	SUB-TOTAL			6,000	4,000	-	-	

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Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Obligated	Expended	
Casa Rosa	Update landscaping	1450		15,000	-	-		
NV007-004	Replace Sidewalks	1450		3,000	-	-		
	SUB-TOTAL			18,000	-	-	-	
	Inspect for mold	1460		4,000	500	-		
	Abate mold/rehab	1460		5,000	500	-		
	Add fiber to Tot Lots	1460		3,500	-	-		
	Replace window blinds	1460		2,000	5,000	-		
	Replace unit floor coverings	1460		25,000	35,000	-		
	Resurface bath tubs	1460		4,500	6,000	-		
	Replace closet doors	1460		3,500	11,000	-		
	Replace furnaces	1460		-	-	-		
	Replace sidewalks	1460		-	-	-		
	Paint building interiors	1460		15,000	40,340	-		
	SUB-TOTAL			62,500	98,340	-	-	
	Refrigerators & stoves	1465		2,000	8,000	-		
	SUB-TOTAL			2,000	8,000	-	-	
HA-Wide Hard	Maintenance Tools	1475		5,000	10,000	-		
	Community space equipment	1475		5,000	-	-		
	Office equipment	1475		1,000	6,000	-		
	Vehicle Replacement	1475		15,000	20,000	-		
	SUB-TOTAL			26,000	36,000	-	-	
	Contingency	1502		3,391	3,391	-		
	SUB-TOTAL			3,391	3,391	-	-	
	GRAND TOTAL			374,039	369,539	39,610	39,609.74	
Signature of Executive Director - Don L. England		Date 2/2/2007		Signature of Public Housing Director		Date		

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Part III: Implementation Schedule

PHA Name: HOUSING AUTHORITY OF THE CITY OF NORTH LAS VEGAS		Grant Type and Number Capital Fund Program No: NV39P00750105				FFY of Grant: 2005	
Development Number/Name HA-Wide Activities	All Fund Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
HA-Wide Activities	9/30/2007			9/30/2009			
Rose Garden NV007-003	9/30/2007			9/30/2009			
Casa Rosa NV007-004	9/30/2007			9/30/2009			
Signature of Executive Director - Don L. England		Date 2/2/2007			Signature of Public Housing Director		Date