

PHA Plans

Streamlined 5-Year/Annual Version

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

OMB No. 2577-0226
(exp 08/31/2009)

This information collection is authorized by Section 511 of the Quality Housing and Work Responsibility Act, which added a new section 5A to the U.S. Housing Act of 1937 that introduced 5-year and annual PHA Plans. The full PHA plan provides a ready source for interested parties to locate basic PHA policies, rules, and requirements concerning the PHA's operations, programs, and services, and informs HUD, families served by the PHA, and members of the public of the PHA's mission and strategies for serving the needs of low-income and very low-income families. This form allows eligible PHAs to make a streamlined annual Plan submission to HUD consistent with HUD's efforts to provide regulatory relief to certain PHAs. Public reporting burden for this information collection is estimated to average 11.7 hours per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. HUD may not collect this information and respondents are not required to complete this form, unless it displays a currently valid OMB Control Number.

Privacy Act Notice. The United States Department of Housing and Urban Development, Federal Housing Administration, is authorized to solicit the information requested in this form by virtue of Title 12, U.S. Code, Section 1701 et seq., and regulations promulgated thereunder at Title 12, Code of Federal Regulations. Information in PHA plans is publicly available.

Streamlined 5-Year Plan for Fiscal Years 2005 - 2009

Streamlined Annual Plan for Fiscal Year 2007

NOTE: This PHA Plan template (HUD-50075-SA) is to be completed in accordance with instructions contained in previous Notices PIH 99-33 (HA), 99-51 (HA), 2000-22 (HA), 2000-36 (HA), 2000-43 (HA), 2001-4 (HA), 2001-26 (HA), 2003-7 (HA), and any related notices HUD may subsequently issue. Full reporting for each component listed in the streamlined Annual Plan submitted with the 5-year plan is required.

Streamlined Five-Year PHA Plan Agency Identification

PHA Name: Housing Authority of the City of Hagerstown, Maryland **PHA Number:** MD006

PHA Fiscal Year Beginning: (mm/yyyy) 10/2006

PHA Programs Administered:

- Public Housing and Section 8**
 Section 8 Only
 Public Housing Only
 Number of public housing units:
 Number of S8 units:
 Number of public housing units:
 Number of S8 units:

PHA Consortia: (check box if submitting a joint PHA Plan and complete table)

Participating PHAs	PHA Code	Program(s) Included in the Consortium	Programs Not in the Consortium	# of Units Each Program
Participating PHA 1:				
Participating PHA 2:				
Participating PHA 3:				

Public Access to Information

Information regarding any activities outlined in this plan can be obtained by contacting:
 (select all that apply)

- Main administrative office of the PHA
- PHA development management offices
- PHA local offices

Display Locations For PHA Plans and Supporting Documents

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

- Main administrative office of the PHA
- PHA development management offices
- PHA local offices
- Main administrative office of the local government
- Main administrative office of the County government
- Main administrative office of the State government
- Public library
- PHA website
- Other (list below)

PHA Plan Supporting Documents are available for inspection at: (select all that apply)

- Main business office of the PHA
- PHA development management offices

Other (list below)

Streamlined Five-Year PHA Plan

PHA FISCAL YEARS 20__ - 20__

[24 CFR Part 903.12]

A. Mission

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

- The mission of the PHA is the same as that of the Department of Housing and Urban Development: To promote adequate and affordable housing, economic opportunity and a suitable living environment free from discrimination.
- The PHA's mission is: (state mission here)

B. Goals

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

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

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

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

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

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

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

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

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

- PHA Goal: Ensure equal opportunity and affirmatively further fair housing
Objectives:
- Undertake affirmative measures to ensure access to assisted housing regardless of race, color, religion national origin, sex, familial status, and disability:

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

Other PHA Goals and Objectives: (list below)

- I. PHA Goal: Manage the Hagerstown Housing Authority's existing and new public housing programs in an efficient and effective manner thereby continuing our perennial High Performer Status.

Objectives:

- A. HUD shall recognize the Hagerstown Housing Authority as a high performer each year during the period 2005-2009.
- B. The Hagerstown Housing Authority shall achieve and sustain an occupancy rate of 98% or higher each year.
- C. The Hagerstown Housing Authority shall promote a motivating work environment with a recognized capable and efficient team of employees to operate a customer-friendly and fiscally prudent leader in the affordable housing industry.

- II. PHA Goal: Continue to enhance the marketability of the Hagerstown Housing Authority's public housing units.

- III. PHA Goal: Make housing provided by Hagerstown Housing Authority the affordable housing of choice for low-income residents of our community.

Objectives:

- A. The Hagerstown Housing Authority shall strive to achieve a level of customer satisfaction that gives the agency the score of nine or higher in this element of the Public Assessment System each year.
- B. The Hagerstown Housing Authority shall remove all major graffiti within 48 hours of discovery. Minor graffiti will be removed within 30 days.
- C. The Hagerstown Housing Authority shall achieve proper curb appeal for its public housing developments by maintaining its landscaping, keeping its grass cut, making the properties litter-free and other actions each year.
- D. The Hagerstown Housing Authority shall continue our performance as a recognized customer-oriented organization.

- IV. PHA Goal: Provide a safe and secure environment in the Hagerstown Housing Authority's public housing developments.

- V. PHA Goal: Strive to improve resident and community perception of safety and security in the Hagerstown Housing Authority's public housing developments.

Objectives:

- A. The Hagerstown Housing Authority shall work with the local police agencies to keep crime to a minimum.
- B. The Hagerstown Housing Authority shall utilize modern technology and creative dissemination of staff.
- C. The Hagerstown Housing Authority will solicit feedback from the Resident Advisory Board representatives annually to insure community perception is that our security efforts and resources are being allocated as efficiently and effectively as possible.

VI. PHA Goal: Manage the Hagerstown Housing Authority's tenant-based program in an efficient and effective manner thereby continuing our performance under SEMAP. Maximum effort will be made each year to obtain "High Performer" status.

VII. PHA Goal: Deliver timely and high quality maintenance service to the residents of the Hagerstown Housing Authority.

VIII. PHA Goal: Replace or renovate obsolete housing.

Objectives:

- A. The Hagerstown Housing Authority shall maintain its units so that they are, at a minimum, in compliance with the City of Hagerstown Housing Code.
- B. The Hagerstown Housing Authority shall maintain and improve, if possible, our comprehensive preventive maintenance plan.
- C. The Hagerstown Housing Authority shall create and maintain an appealing, up-to-date- environment in its developments.
- D. The Hagerstown Housing Authority shall achieve and maintain an average response time of no more that two hours in responding to emergency work orders.
- E. The Hagerstown Housing Authority shall achieve and maintain an average response time of 14 days in responding to routine work orders.
- F. The Hagerstown Housing Authority will seek to utilize Replacement Housing Factor funds to build a new 60 unit elderly only building.

IX. PHA Goal: Ensure full compliance with all applicable standards and regulations including government generally accepted accounting practices.

X. PHA Goal: Implement Project Based Management (PBM).

Objectives:

- A. The Hagerstown Housing Authority will immediately move to Project Based Management (PBM) upon receipt of guidelines from HUD.
- B. The Hagerstown Housing Authority will strive to meet the general intent of all HUD objectives as outlined in HUD directives.

XI. PHA Goal: Provide means to serve the needs of any child and adult victims of domestic violence, dating violence, sexual assault, or stalking.

Objectives:

- A. Identify and work with agencies that provide or offer services to child or adult victims of domestic violence, dating violence, sexual assault, or stalking
- B. Work with agencies that are providing services to either applicants or residents whose household qualifies as a child or adult victim of domestic violence, dating violence, sexual assault, or stalking to obtain or maintain their housing needs
- C. Work with agencies that can assist with enhancing the safety of residents who are victims of child or adult domestic violence, dating violence, sexual assault, or stalking

Streamlined Annual PHA Plan PHA Fiscal Year 20____ [24 CFR Part 903.12(b)]

Table of Contents

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

A. ANNUAL STREAMLINED PHA PLAN COMPONENTS

- 1. Housing Needs
- 2. Financial Resources
- 3. Policies on Eligibility, Selection and Admissions
- 4. Rent Determination Policies
- 5. Capital Improvements Needs
- 6. Demolition and Disposition
- 7. Homeownership
- 8. Civil Rights Certifications (included with PHA Certifications of Compliance)
- 9. Additional Information
 - a. PHA Progress on Meeting 5-Year Mission and Goals
 - b. Criteria for Substantial Deviations and Significant Amendments
 - c. Other Information Requested by HUD
 - i. Resident Advisory Board Membership and Consultation Process
 - ii. Resident Membership on the PHA Governing Board
 - iii. PHA Statement of Consistency with Consolidated Plan
 - iv. (Reserved)
- 10. Project-Based Voucher Program
- 11. Supporting Documents Available for Review
- 12. FY 20__ Capital Fund Program and Capital Fund Program Replacement Housing Factor, Annual Statement/Performance and Evaluation Report
- 13. Capital Fund Program 5-Year Action Plan
- 14. Other (List below, providing name for each item)

B. SEPARATE HARD COPY SUBMISSIONS TO LOCAL HUD FIELD OFFICE

Form HUD-50077, PHA Certifications of Compliance with the PHA Plans and Related Regulations: Board Resolution to Accompany the Standard Annual, Standard Five-Year, and Streamlined Five-Year/Annual Plans;

Certification by State or Local Official of PHA Plan Consistency with Consolidated Plan.

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

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

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

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

Executive Summary (optional)

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

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

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

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

Housing Needs of Families on the PHA’s Waiting Lists			
Waiting list type: (select one)			
<input type="checkbox"/> Section 8 tenant-based assistance			
<input type="checkbox"/> Public Housing			
<input checked="" type="checkbox"/> Combined Section 8 and Public Housing			
<input type="checkbox"/> Public Housing Site-Based or sub-jurisdictional waiting list (optional)			
If used, identify which development/subjurisdiction:			
	# of families	% of total families	Annual Turnover
Waiting list total	2053		387
Extremely low income <=30% AMI	1533	75%	
Very low income (>30% but <=50% AMI)	428	21%	
Low income (>50% but <80% AMI)	92	4%	
Families with children	1235	60%	
Elderly families	86	4%	
Families with Disabilities	281	14%	
Race/ethnicity	1123	55%	
Race/ethnicity	841	41%	
Race/ethnicity	89	4%	
Race/ethnicity			
Characteristics by Bedroom Size (Public Housing Only)			
1BR	308	34%	92
2 BR	433	48%	56
3 BR	107	12%	64
4 BR	37	4%	14
5 BR	14	2%	1
5+ BR			
Is the waiting list closed (select one)? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes			
If yes:			
How long has it been closed (# of months)?			
Does the PHA expect to reopen the list in the PHA Plan year? <input type="checkbox"/> No <input type="checkbox"/> Yes			
Does the PHA permit specific categories of families onto the waiting list, even if generally closed?			
<input type="checkbox"/> No <input type="checkbox"/> Yes			

B. Strategy for Addressing Needs

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

(1) Strategies

Need: Shortage of affordable housing for all eligible populations

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

Select all that apply

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

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

Select all that apply

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

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

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

Select all that apply

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

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

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

Select all that apply

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

Need: Specific Family Types: The Elderly

Strategy 1: Target available assistance to the elderly:

Select all that apply

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

Need: Specific Family Types: Families with Disabilities

Strategy 1: Target available assistance to Families with Disabilities:

Select all that apply

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

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

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

Select if applicable

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

Strategy 2: Conduct activities to affirmatively further fair housing

Select all that apply

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

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

(2) Reasons for Selecting Strategies

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

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

2. Statement of Financial Resources

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

List on the following table the financial resources that are anticipated to be available to the PHA for the support of Federal public housing and tenant-based Section 8 assistance programs administered by the PHA during the Plan year. Note: the table assumes that Federal public housing or tenant based Section 8 assistance grant funds are expended on eligible purposes; therefore, uses of these funds need not be stated. For other funds, indicate the use for those funds as one of the following categories: public housing operations, public housing capital improvements, public housing safety/security, public housing supportive services, Section 8 tenant-based assistance, Section 8 supportive services or other.

Financial Resources: Planned Sources and Uses		
Sources	Planned \$	Planned Uses
1. Federal Grants (FY 20__ grants)	2,280,324	PH Capital Improvements
a) Public Housing Operating Fund	1,395,140	
a) Public Housing Capital Fund		
a) HOPE VI Revitalization		
a) HOPE VI Demolition		
a) Annual Contributions for Section 8 Tenant-Based Assistance	4,778,414	
a) Resident Opportunity and Self-Sufficiency Grants	74,817	PH Supportive Services
a) Community Development Block Grant		
a) HOME		
Other Federal Grants (list below)		
2. Prior Year Federal Grants (unobligated funds only) (list below)		
MD06P006501-15	622,858	PH Capital Improvements
MD06R006501-04	24,286	PH Capital Improvements
MD06URD0061101	150,776	PH Capital Improvements
MD06P006501-06		PH Capital Improvements
3. Public Housing Dwelling Rental Income		
Rents	2,532,000	PH Operations
Excess Utilities	55,000	PH Operations
4. Other income (list below)		
Interest Income	84,710	PH Operations
4. Non-federal sources (list below)		
None		
Total resources	11,998,325	

3. PHA Policies Governing Eligibility, Selection, and Admissions

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

A. Public Housing

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

(1) Eligibility

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

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

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

- Criminal or Drug-related activity
- Rental history
- Housekeeping
- Other (describe) **debts due other PHA's and Credit Reports**

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

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

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

(2)Waiting List Organization

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

- Community-wide list
- Sub-jurisdictional lists
- Site-based waiting lists
- Other (describe)

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

- PHA main administrative office
- PHA development site management office
- Other (list below) **Internet access and by mail**

c. Site-Based Waiting Lists-Previous Year

1. Has the PHA operated one or more site-based waiting lists in the previous year? If yes, complete the following table; if not skip to d.

Site-Based Waiting Lists				
Development Information: (Name, number, location)	Date Initiated	Initial mix of Racial, Ethnic or Disability Demographics	Current mix of Racial, Ethnic or Disability Demographics since Initiation of SBWL	Percent change between initial and current mix of Racial, Ethnic, or Disability demographics
Gateway Crossing	11/2003	28% - 72% racial	30% - 70% racial	2%

2. What is the number of site based waiting list developments to which families may apply at one time? 1

3. How many unit offers may an applicant turn down before being removed from the site-based waiting list? 3

4. Yes No: Is the PHA the subject of any pending fair housing complaint by HUD or any court order or settlement agreement? If yes, describe the order, agreement or complaint and describe how use of a site-based waiting list will not violate or be inconsistent with the order, agreement or complaint below:

d. Site-Based Waiting Lists – Coming Year

If the PHA plans to operate one or more site-based waiting lists in the coming year, answer each of the following questions; if not, skip to subsection (3) **Assignment**

1. How many site-based waiting lists will the PHA operate in the coming year? 1

2. Yes No: Are any or all of the PHA’s site-based waiting lists new for the upcoming year (that is, they are not part of a previously-HUD-approved site based waiting list plan)?
 If yes, how many lists?

3. Yes No: May families be on more than one list simultaneously?
 If yes, how many lists? 2

4. Where can interested persons obtain more information about and sign up to be on the site-based waiting lists (select all that apply)?
 PHA main administrative office
 All PHA development management offices
 Management offices at developments with site-based waiting lists

- At the development to which they would like to apply
 Other (list below)

(3) Assignment

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

- One
 Two
 Three or More

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

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

(4) Admissions Preferences

a. Income targeting:

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

b. Transfer policies:

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

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

c. Preferences

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

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

Former Federal preferences:

- Involuntary Displacement (Disaster, Government Action, Action of Housing Owner, Inaccessibility, Property Disposition)
 Victims of domestic violence
 Substandard housing

- Homelessness
- High rent burden (rent is > 50 percent of income)

Other preferences: (select below)

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

Elderly Head or Co-Head / Person with disabilities

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

- Date and Time

Former Federal preferences:

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

Other preferences (select all that apply)

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

Elderly Head or Co-Head / Person with disabilities

4. Relationship of preferences to income targeting requirements:

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

(5) Occupancy

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

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

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

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

(6) Deconcentration and Income Mixing

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

b. Yes No: Do any of these covered developments have average incomes above or below 85% to 115% of the average incomes of all such developments? If no, this section is complete. If yes, list these developments on the following table:

Deconcentration Policy for Covered Developments			
Development Name	Number of Units	Explanation (if any) [see step 4 at §903.2(c)(1)(iv)]	Deconcentration policy (if no explanation) [see step 5 at §903.2(c)(1)(v)]

B. Section 8

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

(1) Eligibility

a. What is the extent of screening conducted by the PHA? (select all that apply)

- Criminal or drug-related activity only to the extent required by law or regulation
 Criminal and drug-related activity, more extensively than required by law or regulation
 More general screening than criminal and drug-related activity (list factors):
 Other (list below)

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

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

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

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

- Criminal or drug-related activity
 Other (describe below) **Current and previous landlord names and addresses**

(2) Waiting List Organization

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

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

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

- PHA main administrative office
 Other (list below)

(3) Search Time

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

If yes, state circumstances below: **Vouchers issued for 120 days**

-Extension for Reasonable Accommodation

(4) Admissions Preferences

a. Income targeting

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

b. Preferences

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

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

Former Federal preferences

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

Other preferences (select all that apply)

- Working families and those unable to work because of age or disability
- Veterans and veterans' families
- Residents who live and/or work in your jurisdiction
- Those enrolled currently in educational, training, or upward mobility programs
- Households that contribute to meeting income goals (broad range of incomes)
- Households that contribute to meeting income requirements (targeting)
- Those previously enrolled in educational, training, or upward mobility programs
- Victims of reprisals or hate crimes
- Other preference(s) (list below) **Elderly / Disable / Displaced Single Reasonable Accommodation**

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

Date and Time

Former Federal preferences:

- Involuntary Displacement (Disaster, Government Action, Action of Housing Owner, Inaccessibility, Property Disposition)

- Victims of domestic violence
- Substandard housing
- Homelessness
- High rent burden

Other preferences (select all that apply)

- Working families and those unable to work because of age or disability
- Veterans and veterans' families
- Residents who live and/or work in your jurisdiction **2**
- Those enrolled currently in educational, training, or upward mobility programs **3**
- Households that contribute to meeting income goals (broad range of incomes)
- Households that contribute to meeting income requirements (targeting)
- Those previously enrolled in educational, training, or upward mobility programs
- Victims of reprisals or hate crimes
- Other preference(s) (list below) **3-Elderly/Disabled/Dispalced Single**

1- Reasonable Accommodation

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

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

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

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

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

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

(5) Special Purpose Section 8 Assistance Programs

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

- The Section 8 Administrative Plan
- Briefing sessions and written materials
- Other (list below)

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

- Through published notices
- Other (list below)

4. PHA Rent Determination Policies

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

A. Public Housing

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

(1) Income Based Rent Policies

Describe the PHA's income based rent setting policy/ies for public housing using, including discretionary (that is, not required by statute or regulation) income disregards and exclusions, in the appropriate spaces below.

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

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

b. Minimum Rent

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

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

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

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

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

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

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

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

- For the earned income of a previously unemployed household member
 For increases in earned income

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

e. Ceiling rents

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

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

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

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

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

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

f. Rent re-determinations:

1. Between income reexaminations, how often must tenants report changes in income or family

composition to the PHA such that the changes result in an adjustment to rent? (select all that apply)

- Never
- At family option **Income decreases or increase in allowable deductions**
- Any time the family experiences an income increase
- Any time a family experiences an income increase above a threshold amount or percentage: (if selected, specify threshold) **\$25 per week increase**
- Other (list below) **When family composition changes**

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

(2) Flat Rents

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

- The section 8 rent reasonableness study of comparable housing
- Survey of rents listed in local newspaper
- Survey of similar unassisted units in the neighborhood
- Other (list/describe below)

B. Section 8 Tenant-Based Assistance

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

(1) Payment Standards

Describe the voucher payment standards and policies.

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

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

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

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

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

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

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

- Annually
- Other (list below)

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

- Success rates of assisted families
- Rent burdens of assisted families
- Other (list below) **Current FMR**

(2) Minimum Rent

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

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

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

5. Capital Improvement Needs

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

Exemptions from Component 5: Section 8 only PHAs are not required to complete this component and may skip to Component 6.

A. Capital Fund Activities

Exemptions from sub-component 5A: PHAs that will not participate in the Capital Fund Program may skip to component 5B. All other PHAs must complete 5A as instructed.

(1) Capital Fund Program

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

b. Yes No: Does the PHA propose to use any portion of its CFP funds to repay debt incurred to finance capital improvements? If so, the PHA must identify in

its annual and 5-year capital plans the development(s) where such improvements will be made and show both how the proceeds of the financing will be used and the amount of the annual payments required to service the debt. (Note that separate HUD approval is required for such financing activities.).

B. HOPE VI and Public Housing Development and Replacement Activities (Non-Capital Fund)

Applicability of sub-component 5B: All PHAs administering public housing. Identify any approved HOPE VI and/or public housing development or replacement activities not described in the Capital Fund Program Annual Statement.

(1) Hope VI Revitalization

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

b. Status of HOPE VI revitalization grant (complete one set of questions for each grant)

Development name: **Gateway Crossing**

Development (project) number: **MD006P006**

Status of grant: (select the statement that best describes the current status)

Revitalization Plan under development

Revitalization Plan submitted, pending approval

Revitalization Plan approved

Activities pursuant to an approved Revitalization Plan underway

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

d. Yes No: Will the PHA be engaging in any mixed-finance development activities for public housing in the Plan year? If yes, list developments or activities below: **Replacement Housing Factor Grant FY 2004 Award
60 Unit Elderly and Disabled Mid-Rise**

e. Yes No: Will the PHA be conducting any other public housing development or replacement activities not discussed in the Capital Fund Program Annual Statement? If yes, list developments or activities below:

**Replacement Housing Factor Grant FY 2004 Award
60 Unit Elderly and Disabled Mid-Rise**

6. Demolition and Disposition

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

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

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

Demolition/Disposition Activity Description
1a. Development name: Mills Property Development
1b. Development (project) number: Unassigned
2. Activity type: Demolition <input type="checkbox"/> Disposition <input checked="" type="checkbox"/>
3. Application status (select one) Approved <input type="checkbox"/> Submitted, pending approval <input checked="" type="checkbox"/> Planned application <input type="checkbox"/>
4. Date application approved, submitted, or planned for submission: (DD/MM/YY) October 2005
5. Number of units affected: None
6. Coverage of action (select one) <input type="checkbox"/> Part of the development <input checked="" type="checkbox"/> Total development
7. Timeline for activity: a. Actual or projected start date of activity: June 2006 b. Projected end date of activity: June 2007

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

[24 CFR Part 903.12(b), 903.7(k)(1)(i)]

- (1) Yes No: Does the PHA plan to administer a Section 8 Homeownership program pursuant to Section 8(y) of the U.S.H.A. of 1937, as implemented by 24 CFR part 982 ? (If “No”, skip to the next component; if “yes”, complete each program description below (copy and complete questions for each program identified.)

(2) Program Description

a. Size of Program

- Yes No: Will the PHA limit the number of families participating in the Section 8 homeownership option?

If the answer to the question above was yes, what is the maximum number

of participants this fiscal year? ___

b. PHA-established eligibility criteria

- Yes No: Will the PHA's program have eligibility criteria for participation in its Section 8 Homeownership Option program in addition to HUD criteria? If yes, list criteria below:

c. What actions will the PHA undertake to implement the program this year (list)?

(3) Capacity of the PHA to Administer a Section 8 Homeownership Program

The PHA has demonstrated its capacity to administer the program by (select all that apply):

- a. Establishing a minimum homeowner downpayment requirement of at least 3 percent of purchase price and requiring that at least 1 percent of the purchase price comes from the family's resources.
- b. Requiring that financing for purchase of a home under its Section 8 homeownership will be provided, insured or guaranteed by the state or Federal government; comply with secondary mortgage market underwriting requirements; or comply with generally accepted private sector underwriting standards.
- c. Partnering with a qualified agency or agencies to administer the program (list name(s) and years of experience below).
- d. Demonstrating that it has other relevant experience (list experience below).

8. Civil Rights Certifications

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

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

9. Additional Information

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

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

(Provide a statement of the PHA's progress against the goals and objectives established in the previous 5-Year Plan for the period FY 2005- 2009)

**Housing Authority of the City of Hagerstown 2007
Statement of Progress in Meeting Five-Year Plan
Mission and Goals**

The Board of Commissioners and staff of the Hagerstown Housing Authority are please to provide this progress report. We have completed eight of our sixteen goals and either completed or working on all of the twenty-one objectives listed in the new five-year plan.

Our mission statement is being met as evidenced by our Physical Assessment score over the last five years, increased enrollment of our FSS participants, and the growth of participation and number of programs being delivered to each of our communities. We are particularly proud of the physical results due to some of our communities approaching the age of fifty. During the previous five years efficient utilization of PHDEP (until it was discontinued by HUD) and the FSS and Service Coordinator grants, along with a portion of our Capital Fund for our in-house security effort reaped benefits to our residents and the City of Hagerstown as a whole. We continue this effort even with diminishing funds. We have made substantial progress with our partners in providing and assisting our residents with the services and programs designed to help them help themselves.

We are particularly excited by the fact that we completed our HOPE VI basically on time, in a quality manner and within budget. The HOPE VI grant along with our financing has provided us the opportunity to provide a great community for our folks to reside, and has dramatically improved the West End of Hagerstown. We are presently focused on creating a true community environment at Gateway Crossing along with developing our Replacement Housing Grant in which we plan to build a 60 unit elderly only building that will compliment our existing elderly building called Potomac Towers. Additionally, we have been a test site for the new Project Based Management system and have been making strides at implementing the program.

Our primary goals for 2007-2008 will be to implement the asset management mandate, pursue the replacement of the 60 Public Housing units lost as a result of our HOPE VI, maintain high quality services and housing with less funding, in addition to continuing to serve our other communities and voucher based clients.

B. Criteria for Substantial Deviations and Significant Amendments

(1) Amendment and Deviation Definitions

24 CFR Part 903.7(r)

PHAs are required to define and adopt their own standards of substantial deviation from the 5-year Plan and Significant Amendment to the Annual Plan. The definition of significant amendment is important because it defines when the PHA will subject a change to the policies or activities described in the Annual Plan to full public hearing and HUD review before implementation.

- a. Substantial Deviation from the 5-Year Plan
- b. Significant Amendment or Modification to the Annual Plan

C. Other Information

[24 CFR Part 903.13, 903.15]

(1) Resident Advisory Board Recommendations

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

If yes, provide the comments below:

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

- Considered comments, but determined that no changes to the PHA Plan were necessary.
- The PHA changed portions of the PHA Plan in response to comments
List changes below:
- Other: (list below)

(2) Resident Membership on PHA Governing Board

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

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

Yes No:

If yes, complete the following:

Name of Resident Member of the PHA Governing Board: **Ms. Denise Smith**

Method of Selection:

Appointment
The term of appointment is (include the date term expires): August 30 2007

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

Description of Resident Election Process

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

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

Eligible candidates: (select one)

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

Eligible voters: (select all that apply)

- All adult recipients of PHA assistance (public housing and section 8 tenant-based

- assistance)
- Representatives of all PHA resident and assisted family organizations
- Other (list)

b. If the PHA governing board does not have at least one member who is directly assisted by the PHA, why not?

- The PHA is located in a State that requires the members of a governing board to be salaried and serve on a full time basis
- The PHA has less than 300 public housing units, has provided reasonable notice to the resident advisory board of the opportunity to serve on the governing board, and has not been notified by any resident of their interest to participate in the Board.
- Other (explain):

Date of next term expiration of a governing board member:

Name and title of appointing official(s) for governing board (indicate appointing official for the next available position): **Mayor Robert Bruchey**

(3) PHA Statement of Consistency with the Consolidated Plan

[24 CFR Part 903.15]

For each applicable Consolidated Plan, make the following statement (copy questions as many times as necessary).

Consolidated Plan jurisdiction: City of Hagerstown – Five-Year Consolidated Plan

a. The PHA has taken the following steps to ensure consistency of this PHA Plan with the Consolidated Plan for the jurisdiction: (select all that apply):

- The PHA has based its statement of needs of families on its waiting list on the needs expressed in the Consolidated Plan/s.
- The PHA has participated in any consultation process organized and offered by the Consolidated Plan agency in the development of the Consolidated Plan.
- The PHA has consulted with the Consolidated Plan agency during the development of this PHA Plan.
- Activities to be undertaken by the PHA in the coming year are consistent with the initiatives contained in the Consolidated Plan. (list below)
- Other: (list below)

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

(4) (Reserved)

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

10. Project-Based Voucher Program

- a. Yes No: Does the PHA plan to “project-base” any tenant-based Section 8 vouchers in the coming year? If yes, answer the following questions.
- b. Yes No: Are there circumstances indicating that the project basing of the units, rather than tenant-basing of the same amount of assistance is an appropriate option?

If yes, check which circumstances apply:

- Low utilization rate for vouchers due to lack of suitable rental units
- Access to neighborhoods outside of high poverty areas
- Other (describe below:)

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

11. List of Supporting Documents Available for Review for Streamlined Five-Year/ Annual PHA Plans

PHAs are to indicate which documents are available for public review by placing a mark in the “Applicable & On Display” column in the appropriate rows. All listed documents must be on display if applicable to the program activities conducted by the PHA.

List of Supporting Documents Available for Review		
Applicable & On Display	Supporting Document	Related Plan Component
X	<i>PHA Certifications of Compliance with the PHA Plans and Related Regulations and Board Resolution to Accompany the Standard Annual, Standard Five-Year, and Streamlined Five-Year/Annual Plans.</i>	Standard 5 Year and Annual Plans; streamlined 5 Year Plans
X	State/Local Government Certification of Consistency with the Consolidated Plan.	5 Year Plans
X	Fair Housing Documentation Supporting Fair Housing Certifications: Records reflecting that the PHA has examined its programs or proposed programs, identified any impediments to fair housing choice in those programs, addressed or is addressing those impediments in a reasonable fashion in view of the resources available, and worked or is working with local jurisdictions to implement any of the jurisdictions’ initiatives to affirmatively further fair housing that require the PHA’s involvement.	5 Year and Annual Plans
X	Housing Needs Statement of the Consolidated Plan for the jurisdiction(s) in which the PHA is located and any additional backup data to support statement of housing needs for families on the PHA’s public housing and Section 8 tenant-based waiting lists.	Annual Plan: Housing Needs
X	Most recent board-approved operating budget for the public housing program	Annual Plan: Financial Resources
X	Public Housing Admissions and (Continued) Occupancy Policy (A&O/ACOP), which includes the Tenant Selection and Assignment Plan [TSAP] and the Site-Based Waiting List Procedure.	Annual Plan: Eligibility, Selection, and Admissions Policies
X	Any policy governing occupancy of Police Officers and Over-Income Tenants in Public Housing. <input checked="" type="checkbox"/> Check here if included in the public housing A&O Policy.	Annual Plan: Eligibility, Selection, and Admissions Policies
X	Section 8 Administrative Plan	Annual Plan: Eligibility, Selection, and Admissions

List of Supporting Documents Available for Review		
Applicable & On Display	Supporting Document	Related Plan Component
		Policies
X	Public housing rent determination policies, including the method for setting public housing flat rents. <input checked="" type="checkbox"/> Check here if included in the public housing A & O Policy.	Annual Plan: Rent Determination
X	Schedule of flat rents offered at each public housing development. <input checked="" type="checkbox"/> Check here if included in the public housing A & O Policy.	Annual Plan: Rent Determination
X	Section 8 rent determination (payment standard) policies (if included in plan, not necessary as a supporting document) and written analysis of Section 8 payment standard policies. <input checked="" type="checkbox"/> Check here if included in Section 8 Administrative Plan.	Annual Plan: Rent Determination
X	Public housing management and maintenance policy documents, including policies for the prevention or eradication of pest infestation (including cockroach infestation).	Annual Plan: Operations and Maintenance
X	Results of latest Public Housing Assessment System (PHAS) Assessment (or other applicable assessment).	Annual Plan: Management and Operations
X	Follow-up Plan to Results of the PHAS Resident Satisfaction Survey (if necessary)	Annual Plan: Operations and Maintenance and Community Service & Self-Sufficiency
X	Results of latest Section 8 Management Assessment System (SEMAP)	Annual Plan: Management and Operations
X	Any policies governing any Section 8 special housing types <input checked="" type="checkbox"/> check here if included in Section 8 Administrative Plan	Annual Plan: Operations and Maintenance
X	Consortium agreement(s).	Annual Plan: Agency Identification and Operations/ Management
X	Public housing grievance procedures <input checked="" type="checkbox"/> Check here if included in the public housing A & O Policy.	Annual Plan: Grievance Procedures
X	Section 8 informal review and hearing procedures. <input checked="" type="checkbox"/> Check here if included in Section 8 Administrative Plan.	Annual Plan: Grievance Procedures
X	The Capital Fund/Comprehensive Grant Program Annual Statement /Performance and Evaluation Report for any active grant year.	Annual Plan: Capital Needs
N/A	Most recent CIAP Budget/Progress Report (HUD 52825) for any active CIAP grants.	Annual Plan: Capital Needs
X	Approved HOPE VI applications or, if more recent, approved or submitted HOPE VI Revitalization Plans, or any other approved proposal for development of public housing.	Annual Plan: Capital Needs
X	Self-evaluation, Needs Assessment and Transition Plan required by regulations implementing Section 504 of the Rehabilitation Act and the Americans with Disabilities Act. See PIH Notice 99-52 (HA).	Annual Plan: Capital Needs
X	Approved or submitted applications for demolition and/or disposition of public housing.	Annual Plan: Demolition and Disposition
N/A	Approved or submitted applications for designation of public housing (Designated Housing Plans).	Annual Plan: Designation of Public Housing
N/A	Approved or submitted assessments of reasonable revitalization of public housing and approved or submitted conversion plans prepared pursuant to section 202 of the 1996 HUD Appropriations Act, Section 22 of the US Housing Act of 1937, or Section 33 of the US Housing Act of 1937.	Annual Plan: Conversion of Public Housing
N/A	Documentation for required Initial Assessment and any additional information required by HUD for Voluntary Conversion.	Annual Plan: Voluntary Conversion of Public Housing
N/A	Approved or submitted public housing homeownership programs/plans.	Annual Plan: Homeownership
X	Policies governing any Section 8 Homeownership program (Section 23 of the Section 8 Administrative Plan)	Annual Plan: Homeownership

List of Supporting Documents Available for Review		
Applicable & On Display	Supporting Document	Related Plan Component
X	Public Housing Community Service Policy/Programs <input checked="" type="checkbox"/> Check here if included in Public Housing A & O Policy	Annual Plan: Community Service & Self-Sufficiency
X	Cooperative agreement between the PHA and the TANF agency and between the PHA and local employment and training service agencies.	Annual Plan: Community Service & Self-Sufficiency
X	FSS Action Plan(s) for public housing and/or Section 8.	Annual Plan: Community Service & Self-Sufficiency
X	Section 3 documentation required by 24 CFR Part 135, Subpart E for public housing.	Annual Plan: Community Service & Self-Sufficiency
X	Most recent self-sufficiency (ED/SS, TOP or ROSS or other resident services grant) grant program reports for public housing.	Annual Plan: Community Service & Self-Sufficiency
X	Policy on Ownership of Pets in Public Housing Family Developments (as required by regulation at 24 CFR Part 960, Subpart G). <input type="checkbox"/> Check here if included in the public housing A & O Policy.	Pet Policy
X	The results of the most recent fiscal year audit of the PHA conducted under the Single Audit Act as implemented by OMB Circular A-133, the results of that audit and the PHA's response to any findings.	Annual Plan: Annual Audit
N/A	Consortium agreement(s), if a consortium administers PHA programs.	Joint PHA Plan for Consortia
N/A	Consortia Joint PHA Plans ONLY: Certification that consortium agreement is in compliance with 24 CFR Part 943 pursuant to an opinion of counsel on file and available for inspection	Joint PHA Plan for Consortia
	Other supporting documents (optional). List individually.	(Specify as needed)

12. Capital Fund Program and Capital Fund Program Replacement Housing Factor Annual Statement/Performance and Evaluation Report

Annual Statement/Performance and Evaluation Report					
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary					
PHA Name: Housing Authority of the City of Hagerstown, Maryland		Grant Type and Number Capital Fund Program Grant No: MD06P00650107 Replacement Housing Factor Grant No: N/A			Federal FY of Grant: 2007
<input checked="" type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/ Emergencies <input type="checkbox"/> Revised Annual Statement (revision no:) <input type="checkbox"/> Performance and Evaluation Report for Period Ending: <input type="checkbox"/> Final Performance and Evaluation Report					
Line	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total non-CFP Funds	287,120			
2	1406 Operations	371,016			
3	1408 Management Improvements	143,638			
4	1410 Administration	0			
5	1411 Audit	0			
6	1415 Liquidated Damages	27,960			
7	1430 Fees and Costs	0			
8	1440 Site Acquisition	78,600			
9	1450 Site Improvement	99,900			
10	1460 Dwelling Structures	70,000			
11	1465.1 Dwelling Equipment—Nonexpendable	282,000			
12	1470 Non-dwelling Structures	35,100			
13	1475 Non-dwelling Equipment	0			
14	1485 Demolition	0			
15	1490 Replacement Reserve	0			
16	1492 Moving to Work Demonstration	900			
17	1495.1 Relocation Costs	0			
18	1499 Development Activities				
19	1501 Collateralization or Debt Service	40,124			
20	1502 Contingency	1,436,358			
21	Amount of Annual Grant: (sum of lines 2 – 20)	0			
22	Amount of line 21 Related to LBP Activities	11,400			
23	Amount of line 21 Related to Section 504 compliance	200,000			
24	Amount of line 21 Related to Security – Soft Costs	0			
25	Amount of Line 21 Related to Security – Hard Costs				
26	Amount of line 21 Related to Energy Conservation Measures				

12. Capital Fund Program and Capital Fund Program Replacement Housing Factor Annual Statement/Performance and Evaluation Report

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Hagerstown, Maryland		Grant Type and Number Capital Fund Program Grant No: MD06P00650107 Replacement Housing Factor Grant No: N/A			Federal FY of Grant: 2007			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	AMP 1			Original		Revised		
Parkside Homes	Operations	1406						
6-01	Operations (Costs / Special Labor-4 mech's)	1406	LS	11,542				
	Management Improvements	1408						
	Character Counts	1408	LS	200				
	Homework Club	1408	LS	1,200				
	Youth Camp	1408	LS	500				
	Welfare to Work	1408	LS	500				
	Security	1408	LS	8,042				
	Computer Hardware/Software	1408	LS	6,000				
	Employment & Program Specialist (BL)	1408	LS	2,210				
	CFP Administration Fee	1410						
	CFP Management Fee prorated per unit	1410	39	5,776				
	Fees and Costs	1430						
	Engineering Services (5 hrs. x \$80)	1430	5 HRS	400				
	Site Improvements	1450						
	Miscellaneous Site Improvements	1450	LS	8,000				

12. Capital Fund Program and Capital Fund Program Replacement Housing Factor Annual Statement/Performance and Evaluation Report

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Hagerstown, Maryland		Grant Type and Number Capital Fund Program Grant No: MD06P00650107 Replacement Housing Factor Grant No: N/A			Federal FY of Grant: 2007			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	Landscape Upgrades	1450	LS	2,000				
	Section 504 Improvements	1450	LS	100				
	PHAS Site Materials	1450	LS	1,000				
	Dwelling Improvements	1460						
	Miscellaneous Dwelling Improvements	1460	LS	2,000				
	Water Heater Replacement	1460	2	1,000				
	PHAS Dwelling Materials	1460	LS	1,000				
	Section 504 Dwelling Improvements	1460	LS	100				
	Construction / Inspection (CFP) (RN)	1460	40 hrs	2,000				
	Dwelling Equipment	1465.1						
	Appliance & Equipment Replacement	1465.1	LS	2,000				
	Non-Dwelling Improvements	1470						
	Hot Water at shop	1470	LS	1,000				
	Misc. Non-Dwelling Improvements	1470	LS	1,000				
	Relocation Costs	1495.1	LS	100				

12. Capital Fund Program and Capital Fund Program Replacement Housing Factor Annual Statement/Performance and Evaluation Report

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Hagerstown, Maryland		Grant Type and Number Capital Fund Program Grant No: MD06P00650107 Replacement Housing Factor Grant No: N/A			Federal FY of Grant: 2007			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
Frederick Manor	Operations	1406						
6-04	Operations (Costs / Special Labor-4 mech's)	1406	LS	37,010				
	Management Improvements	1408						
	Boys & Girls Club	1408	LS	43,000				
	Character Counts	1408	LS	300				
	Homework Club	1408	LS	3,800				
	Youth Camp	1408	LS	5,000				
	Welfare to Work	1408	LS	2,200				
	Security	1408	LS	25,774				
	Computer Hardware/Software	1408	LS	5,500				
	Employment & Program Specialist (BL)	1408	LS	7,088				
	CFP Administration Fee	1410						
	CFP Management Fee prorated per unit	1410	125	18,511				
	Fees and Costs	1430						
	Engineering Services (16 hrs. x \$80)	1430	16 HRS	1,280				

12. Capital Fund Program and Capital Fund Program Replacement Housing Factor Annual Statement/Performance and Evaluation Report

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Hagerstown, Maryland		Grant Type and Number Capital Fund Program Grant No: MD06P00650107 Replacement Housing Factor Grant No: N/A			Federal FY of Grant: 2007			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	Site Improvements	1450						
	Miscellaneous Site Improvements	1450	LS	13,000				
	Amp 1							
Frederick Manor	Landscape Upgrades	1450	LS	3,000				
6-04	Section 504 Improvements	1450	LS	100				
	PHAS Site Materials	1450	LS	1,000				
	Dwelling Improvements	1460						
	Miscellaneous Dwelling Improvements	1460	LS	2,000				
	Water Heater Replacement	1460	2	1,000				
	PHAS Dwelling Materials	1460	LS	1,000				
	Section 504 Dwelling Improvements	1460	LS	100				
	Construction / Inspection (CFP) (RN)	1460	60 HRS	3,000				
	Dwelling Equipment	1465.1						
	Appliance & Equipment Replacement	1465.1	LS	10,000				
	Non-Dwelling Improvements	1470						
	Comm. Bldg. Upgrades	1470	LS	1,000				
	Gym Upgrades	1470	LS	1,000				
	HVAC/Plumbing/Electrical Upgrades	1470	LS	1,000				

12. Capital Fund Program and Capital Fund Program Replacement Housing Factor Annual Statement/Performance and Evaluation Report

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Hagerstown, Maryland		Grant Type and Number Capital Fund Program Grant No: MD06P00650107 Replacement Housing Factor Grant No: N/A			Federal FY of Grant: 2007			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	Misc. Non-Dwelling Improvements	1470	LS	1,000				
	Relocation Cost	1495.1	LS	100				
	Amp 1							
Douglas Court 6-05	Operations (Costs / Special Labor-4 mech's)	1406	LS	8,872				
	Management Improvements	1408						
	Character Counts	1408	LS	200				
	Homework Club	1408	LS	1,200				
	Youth Camp	1408	LS	500				
	Welfare to Work	1408	LS	500				
	Security	1408	LS	6,186				
	Computer Hardware/Software	1408	LS	5,500				
	Employment & Program Specialist (BL)	1408	LS	1,701				
	CFP Administration Fee	1410						
	CFP Management Fee prorated per unit	1410	30	4,443				
	Fees and Costs	1430						
	Engineering Services (4 hrs. x \$80)	1430	4 HRS	320				

12. Capital Fund Program and Capital Fund Program Replacement Housing Factor Annual Statement/Performance and Evaluation Report

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Hagerstown, Maryland		Grant Type and Number Capital Fund Program Grant No: MD06P00650107 Replacement Housing Factor Grant No: N/A			Federal FY of Grant: 2007			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	Site Improvements	1450						
	Miscellaneous Site Improvements	1450	LS	3,100				
	Landscape Upgrades	1450	LS	1,000				
Douglas Court 6-05	AMP 1							
	Section 504 Improvements	1450	LS	100				
	PHAS Site Materials	1450	LS	1,000				
	Dwelling Improvements	1460						
	Miscellaneous Dwelling Improvements	1460	LS	100				
	Water Heater Replacement	1460	2	1,000				
	PHAS Dwelling Materials	1460	LS	1,000				
	Section 504 Dwelling Improvements	1460	LS	100				
	Construction / Inspection (CFP) (RN)	1460	20 HRS	1,000				
	Dwelling Equipment	1465.1						
	Appliance & Equipment Replacement	1465.1	LS	3,000				
	Non-Dwelling Improvements	1470						
	Misc. Non-Dwelling Improvements	1470	LS	1,000				
	Relocation Costs	1495.1	LS	100				

12. Capital Fund Program and Capital Fund Program Replacement Housing Factor Annual Statement/Performance and Evaluation Report

Annual Statement/Performance and Evaluation Report								
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)								
Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Hagerstown, Maryland		Grant Type and Number Capital Fund Program Grant No: MD06P00650107 Replacement Housing Factor Grant No: N/A			Federal FY of Grant: 2007			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	AMP 2			Original		Revised		
Walnut Towers	Operations	1406						
6-06	Operations (Costs / Special Labor-4 mech's)	1406	LS	44,389				
	Management Improvements	1408						
	Security	1408	LS	30,928				
	Computer Hardware/Software	1408	LS	5,500				
	CFP Administration Fee	1410						
	CFP Management Fee prorated per unit	1410	150	22,212				
	Fees and Costs	1430						
	Engineering Services (5 hrs. x \$80)	1430	35 Hrs	2,800				
	Site Improvements	1450						
	Miscellaneous Site Improvements	1450	LS	1,000				
	Landscape Upgrades	1460	LS	100				
	Section 504 Improvements	1450	LS	100				
	PHAS Site Materials	1450	LS	1,000				
	Dwelling Improvements	1460						

12. Capital Fund Program and Capital Fund Program Replacement Housing Factor Annual Statement/Performance and Evaluation Report

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Hagerstown, Maryland		Grant Type and Number Capital Fund Program Grant No: MD06P00650107 Replacement Housing Factor Grant No: N/A			Federal FY of Grant: 2007			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	Miscellaneous Dwelling Improvements	1460	LS	100				
	Vinyl Floor Tile	1460	LS	1,000				
	PHAS Dwelling Materials	1460	LS	5,000				
Walnut Towers	Section 504 Dwelling Improvements	1460	LS	10,000				
6-06	Construction / Inspection (CFP) (RN)	1460	20 Hrs	1,000				
	Dwelling Equipment	1465.1						
	Appliance & Equipment Replacement	1465.1	LS	6,000				
	Non-Dwelling Improvements	1470						
	Railing Upgrade @8 th Floor Patio	1470	LS	2,000				
	HVAC/Plumbing/Electrical	1470	LS	5,000				
	Mailbox upgrades	1470	LS	15,000				
	Relocation Costs	1495.1	LS	100				

12. Capital Fund Program and Capital Fund Program Replacement Housing Factor Annual Statement/Performance and Evaluation Report

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Hagerstown, Maryland		Grant Type and Number Capital Fund Program Grant No: MD06P00650107 Replacement Housing Factor Grant No: N/A			Federal FY of Grant: 2007			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	AMP 3			Original			Revised	
Noland Village	Operations	1406						
6-07	Operations (Costs / Special Labor-4 mech's)	1406	LS	11,542				
	Management Improvements	1408						
	Character Counts	1408	LS	200				
	Homework Club	1408	LS	1,200				
	Youth Camp	1408	LS	500				
	Welfare to Work	1408	LS	500				
	Security	1408	LS	8,042				
	Computer Hardware/Software	1408	LS	6,000				
	Employment & Program Specialist (BL)	1408	LS	2,210				
	CFP Administration Fee	1410						
	CFP Management Fee prorated per unit	1410	39	5,776				
	Fees and Costs	1430						
	Engineering Services (5 hrs. x \$80)	1430	5 HRS	400				
	Site Improvements	1450						
	Miscellaneous Site Improvements	1450	LS	8,000				
	Landscape Upgrades	1450	LS	2,000				

12. Capital Fund Program and Capital Fund Program Replacement Housing Factor Annual Statement/Performance and Evaluation Report

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Hagerstown, Maryland		Grant Type and Number Capital Fund Program Grant No: MD06P00650107 Replacement Housing Factor Grant No: N/A			Federal FY of Grant: 2007			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
6-7 Noland Village	Section 504 Improvements	1450	LS	100				
	PHAS Site Materials	1450	LS	1,000				
	Dwelling Improvements	1460						
	Miscellaneous Dwelling Improvements	1460	LS	2,000				
	Water Heater Replacement	1460	2	1,000				
	PHAS Dwelling Materials	1460	LS	1,000				
	Section 504 Dwelling Improvements	1460	LS	100				
	Construction / Inspection (CFP) (RN)	1460	40 hrs	2,000				
	Dwelling Equipment	1465.1						
	Appliance & Equipment Replacement	1465.1	LS	2,000				
	Non-Dwelling Improvements	1470						
	Hot Water at shop	1470	LS	1,000				
	Misc. Non-Dwelling Improvements	1470	LS	1,000				
	Relocation Costs	1495.1	LS	100				

12. Capital Fund Program and Capital Fund Program Replacement Housing Factor Annual Statement/Performance and Evaluation Report

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Hagerstown, Maryland		Grant Type and Number Capital Fund Program Grant No: MD06P00650107 Replacement Housing Factor Grant No: N/A			Federal FY of Grant: 2007			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	AMP 4			Original		Revised		
Potomac Towers	Operations	1406						
North 6-08	Operations (Costs / Special Labor-4 mech's)	1406	LS	59,204				
	Management Improvements	1408						
	Security	1408	LS	41,238				
	Computer Hardware/Software	1408	LS	5,500				
	CFP Administration Fee	1410						
	CFP Management Fee prorated per unit	1410	200	29,617				
	Fees and Costs	1430						
	Engineering Services (5 hrs. x \$80)	1430	35 hrs	17,800				
	Site Improvements	1450						
	Miscellaneous Site Improvements	1450	LS	5,100				
	Landscape Upgrades	1450	LS	100				
	Section 504 Improvements	1450	LS	100				
	PHAS Site Materials	1450	LS	1,000				
	Dwelling Improvements	1460						
	Miscellaneous Dwelling Improvements	1460	LS	100				
	Vinyl Floor Tile	1460	LS	1,000				

12. Capital Fund Program and Capital Fund Program Replacement Housing Factor Annual Statement/Performance and Evaluation Report

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Hagerstown, Maryland			Grant Type and Number Capital Fund Program Grant No: MD06P00650107 Replacement Housing Factor Grant No: N/A			Federal FY of Grant: 2007		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	PHAS Dwelling Materials	1460	LS	1,000				
Potomac Towers North	Section 504 Dwelling Improvements	1460	LS	10,000				
6-08	Construction / Inspection (CFP) (RN)	1460	120 HRS	6,000				
	Dwelling Equipment	1465.1						
	Appliance & Equipment Replacement	1465.1	LS	11,000				
	Non-Dwelling Improvements	1470						
	HVAC/Plumbing/Electrical Upgrades	1470	LS	120,000				
	HVAC Valves, etc Upgrades	1470	LS	2,000				
	Mailbox upgrades	1470	LS	18,000				
	Fire Alarm Upgrades	1470	LS	50,000				
	Non-Dwelling Equipment	1475						
	New truck with plow	1475	LS	35,000				
	Relocation Cost	1495.1	LS	100				

12. Capital Fund Program and Capital Fund Program Replacement Housing Factor Annual Statement/Performance and Evaluation Report

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Hagerstown, Maryland		Grant Type and Number Capital Fund Program Grant No: MD06P00650107 Replacement Housing Factor Grant No: N/A			Federal FY of Grant: 2007			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	AMP 1			Original		Revised		
Scattered Sites	Operations	1406						
6-09	Operations (Costs / Special Labor-4 mech's)	1406	LS	8,872				
	Management Improvements	1408						
	Boys & Girls Club	1408	N/A	0				
	Character Counts	1408	LS	0				
	Homework Club	1408	LS	0				
	Youth Camp	1408	LS	300				
	Welfare to Work	1408	LS	400				
	Security	1408	LS	6,186				
	Computer Hardware/Software	1408	LS	5,500				
	Employment & Program Specialist (BL)	1408	LS	1,701				
	CFP Administration Fee	1410						
	CFP Management Fee prorated per unit	1410	30	4,443				
	Fees and Costs	1430						
	Engineering Services (4 hrs. x \$80)	1430	4 HRS	320				
	Site Improvements	1450						
	Miscellaneous Site Improvements	1450	LS	2,100				

12. Capital Fund Program and Capital Fund Program Replacement Housing Factor Annual Statement/Performance and Evaluation Report

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Hagerstown, Maryland		Grant Type and Number Capital Fund Program Grant No: MD06P00650107 Replacement Housing Factor Grant No: N/A			Federal FY of Grant: 2007			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
Scattered Sites	Landscape Upgrades	1450	LS	1,000				
6-09	Section 504 Improvements	1450	LS	100				
	PHAS Site Materials	1450	LS	1,000				
	Dwelling Improvements	1460						
	Miscellaneous Dwelling Improvements	1460	LS	1,000				
	Water Heater Replacement	1460	2	1,000				
	PHAS Dwelling Materials	1460	LS	1,000				
	Section 504 Dwelling Improvements	1460	LS	100				
	Dwelling Equipment	1465.1						
	Appliance & Equipment Replacement	1465.1	LS	2,000				
	Non-Dwelling Improvements	1470						
	Misc. Non-Dwelling Improvements	1470	LS	1,000				
	Relocation Costs	1495.1	LS	100				

12. Capital Fund Program and Capital Fund Program Replacement Housing Factor Annual Statement/Performance and Evaluation Report

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Hagerstown, Maryland		Grant Type and Number Capital Fund Program Grant No: MD06P00650107 Replacement Housing Factor Grant No: N/A			Federal FY of Grant: 2007			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	AMP 1			Original		Revised		
Scattered Sites	Operations	1406						
6-10	Operations (Costs / Special Labor-4 mech's)	1406	LS	5,915				
	Management Improvements	1408						
	Boys & Girls Club	1408	N/A	0				
	Character Counts	1408	LS	0				
	Homework Club	1408	LS	0				
	Youth Camp	1408	LS	300				
	Welfare to Work	1408	LS	400				
	Security	1408	LS	4,124				
	Computer Hardware/Software	1408	LS	5,500				
	Employment & Program Specialist (BL)	1408	LS	1,134				
	CFP Administration Fee	1410						
	CFP Management Fee prorated per unit	1410	20	2,962				
	Fees and Costs	1430						
	Engineering Services (3 hrs. x \$80)	1430	3 HRS	240				
	Site Improvements	1450						

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Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Hagerstown, Maryland		Grant Type and Number Capital Fund Program Grant No: MD06P00650107 Replacement Housing Factor Grant No: N/A			Federal FY of Grant: 2007			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	Miscellaneous Site Improvements	1450	LS	2,100				
Scattered Sites	Landscape Upgrades	1450	LS	1,000				
6-10	Section 504 Improvements	1450	LS	100				
	PHAS Site Materials	1450	LS	1,000				
	Dwelling Improvements	1460						
	Miscellaneous Dwelling Improvements	1460	LS	1,000				
	Water Heater Replacement	1460	2	1,000				
	PHAS Dwelling Materials	1460	LS	1,000				
	Section 504 Dwelling Improvements	1460	LS	100				
	Dwelling Equipment	1465.1						
	Appliance & Equipment Replacement	1465.1	LS	2,000				
	Non-Dwelling Improvements	1470						
	Misc. Non-Dwelling Improvements	1470	LS	1,000				
	Relocation Costs	1495.1	LS	100				

12. Capital Fund Program and Capital Fund Program Replacement Housing Factor Annual Statement/Performance and Evaluation Report

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Hagerstown, Maryland		Grant Type and Number Capital Fund Program Grant No: MD06P00650107 Replacement Housing Factor Grant No: N/A			Federal FY of Grant: 2007			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	AMP 4			Original		Revised		
Potomac Towers	Operations	1406						
South 6-011	Operations (Costs / Special Labor-4 mech's)	1406	LS	37,297				
	Management Improvements	1408						
	Security	1408	LS	25,980				
	Computer Hardware/Software	1408	LS	5,550				
	CFP Administration Fee	1410						
	CFP Management Fee prorated per unit	1410	126	18,659				
	Fees and Costs	1430						
	Engineering Services (20 hrs. x \$80)	1430	20 hrs	1,600				
	Site Improvements	1450						
	Miscellaneous Site Improvements	1450	LS	7,000				
	Landscape Upgrades	1450	LS	100				
	Section 504 Improvements	1450	LS	100				
	PHAS Site Materials	1450	LS	1,000				
	Dwelling Improvements	1460						
	Miscellaneous Dwelling Improvements	1460	LS	1000				
	Vinyl Floor Tile	1460	LS	1,000				
	PHAS Dwelling Materials	1460	LS	1,000				

12. Capital Fund Program and Capital Fund Program Replacement Housing Factor Annual Statement/Performance and Evaluation Report

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Hagerstown, Maryland		Grant Type and Number Capital Fund Program Grant No: MD06P00650107 Replacement Housing Factor Grant No: N/A			Federal FY of Grant: 2007			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
Potomac Towers South	Section 504 Dwelling Improvements	1460	LS	10,000				
6-11	Construction / Inspection (CFP) (RN)	1460	160 HRS	8,000				
	Dwelling Equipment	1465.1						
	Appliance & Equipment Replacement	1465.1	LS	8,000				
	Non-Dwelling Improvements	1470						
	HVAC/Plumbing/Electrical Upgrades	1470	LS	5,000				
	HVAC Valves, etc Upgrades	1470	LS	2,000				
	Fire Alarm Upgrades	1470	LS	50,000				
	Misc. Non-Dwelling Improvements	1470	LS	1,000				
	Non-Dwelling Equipment	1475						
	Relocation Cost	1495.1	LS	100				

13. Capital Fund Program Five-Year Action Plan

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part III: Implementation Schedule							
PHA Name: Housing Authority of the City of Hagerstown, Maryland			Grant Type and Number Capital Fund Program No: MD06P00650107 Replacement Housing Factor No: N/A				Federal FY of Grant: 2007
Development Number Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
HA-Wide	TBD			TBD			

13. Capital Fund Program Five-Year Action Plan

Annual Statement/Performance and Evaluation Report					
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary					
PHA Name: Housing Authority of the City of Hagerstown		Grant Type and Number Capital Fund Program Grant No: MD006P00650104 Replacement Housing Factor Grant No: N/A			Federal FY of Grant: 2004
<input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/ Emergencies <input type="checkbox"/> Revised Annual Statement (revision no:) <input checked="" type="checkbox"/> Performance and Evaluation Report for Period Ending: 3/31/2006 <input type="checkbox"/> Final Performance and Evaluation Report					
Line	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total non-CFP Funds				
2	1406 Operations	109,000	143,154	143,154	142,313
3	1408 Management Improvements	749,300	737,669	737,669	663,187
4	1410 Administration	213,000	175,000	175,550	175,550
5	1411 Audit	0	0	0	0
6	1415 Liquidated Damages	0	0	0	0
7	1430 Fees and Costs	15,000	11,409	11,409	8,909
8	1440 Site Acquisition	0	0	0	0
9	1450 Site Improvement	77,500	75,213	45,213	26,804
10	1460 Dwelling Structures	277,000	327,648	327,648	312,450
11	1465.1 Dwelling Equipment—Nonexpendable	62,300	62,300	62,300	62,300
12	1470 Nondwelling Structures	12,000	13,338	13,338	13,338
13	1475 Nondwelling Equipment	0	0	0	0
14	1485 Demolition	0	0	0	0
15	1490 Replacement Reserve	0	0	0	0
16	1492 Moving to Work Demonstration	0	0	0	0
17	1495.1 Relocation Costs	900	73	73	73
18	1498 Development Activities	0	0	0	0
20	1502 Contingency (NTE 8% of line 20)	354	0	0	0
21	Amount of Annual Grant: (sum of lines 2 – 20)	1,516,354	1,516,354	1,516,354	1,404,924
22	Amount of line 21 Related to LBP Activities	0	0	0	0
23	Amount of line 21 Related to Section 504 compliance	5,400	3,695	3,695	3,695
24	Amount of line 21 Related to Security – Soft Costs	325,000	325,000	325,000	325,000
25	Amount of Line 21 Related to Security – Hard Costs	0	0	0	0

13. Capital Fund Program Five-Year Action Plan

2	Amount of line 21 Related to Energy Conservation Measures	0	0	0	0
26	Collateralization Expenses or Debt Service	0	0	0	0

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

PHA Name: Housing Authority of the City of Hagerstown		Grant Type and Number Capital Fund Program Grant No: MD006P00650104 Replacement Housing Factor Grant No: N/A				Federal FY of Grant: 2004		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
MD6-01	Site Improvements	1450	LS	0	120	120	120	Complete
Parkside Homes	Section 504 Site Improvements	1450	LS	500	0	0	0	Funged 502-03
	PHAS Exterior Labor	1450	LS	6,000	2,177	2,177	2,177	Complete
	PHAS Exterior Materials	1450	LS	2,000	0	0	0	Cancelled
	PHAS Interior Labor	1460	LS	11,000	11,774	11,774	11,774	Complete
	PHAS Interior Materials	1460	LS	4,000	1,361	1,361	1,361	Complete
	Misc. Dwelling Improvements	1460	LS	1,000	1,322	1,322	140	In Process
	Water Heater Replacement	1460	LS	1,000	1,538	1,538	1,538	Completed
	Appliance/Equipment Replacement	1465	39+/-	3,000	3,000	3,000	3,000	Completed
	Non-Dwelling Improvements	1470	LS	1,000	0	0	0	Cancelled
	Section 504 Relocation (as needed)	1495.1	LS	100	0	0	0	Cancelled
	SUBTOTAL			29,600	21,292	21,291	20,110	
MD6-04	Site Improvements	1450	LS	0	1,575	1,575	1,575	Completed
Frederick Manor Homes	Section 504 Site Improvements	1450	LS	500	176	176	176	Completed
	PHAS Exterior Labor	1450	LS	6,000	1,801	1,801	1,801	Complete
	PHAS Exterior Materials	1450	LS	2,000	3	3	3	Complete
	PHAS Interior Labor	1460	LS	11,000	20,200	20,200	20,200	Complete
	PHAS Interior Materials	1460	LS	4,000	3,503	3,503	3,503	Complete

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	Misc. Dwelling Improvements	1460	LS	4,000	3,439	3,439	939	In Process
	Water Heater Replacement	1460	LS	1,000	66	66	60	Complete
	Appliance/Equipment Replacement	1465	125+/-	8,000	8,000	8,000	8,000	Completed
Annual Statement/Performance and Evaluation Report								
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)								
Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Hagerstown		Grant Type and Number Capital Fund Program Grant No: MD006P00650104 Replacement Housing Factor Grant No: N/A				Federal FY of Grant: 2004		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
MD6-04	Non-Dwelling Improvements	1470	LS	1,000	2,026	2,026	2,026	Completed
Frederick Manor	Section 504 Relocation (as needed)	1495.1	LS	100	0	0	0	Cancelled
Homes Con't.	SUBTOTAL			37,600	40,789	40,789	38,290	
MD6-05	Site Improvements	1450	LS	250	250	250	250	Complete
Douglass Court	Section 504 Site Improvements	1450	LS	500	0	0	0	Cancelled
	PHAS Exterior Labor	1450	LS	6,000	2,010	2,010	2,010	Complete
	PHAS Exterior Materials	1450	LS	2,000	0	0	0	Cancelled
	PHAS Interior Labor	1460	LS	11,000	5,886	5,886	5,886	Complete
	PHAS Interior Materials	1460	LS	4,000	1,311	1,311	1,311	Complete
	Misc. Dwelling Improvements	1460	LS	3,000	1,250	1,250	0	In Process
	Appliance/Equipment Replacements	1465	30+/-	2,000	2,000	2,000	2,000	Completed
	Non- Dwelling Improvements	1470	LS	1,000	22	0	0	Cancelled
	Section 504 Relocation (as needed)	1495.1	LS	100	0	0	0	Cancelled
	SUBTOTAL			29,600	12,707	12,707	11,457	

13. Capital Fund Program Five-Year Action Plan

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Hagerstown		Grant Type and Number Capital Fund Program Grant No: MD006P00650104 Replacement Housing Factor Grant No: N/A				Federal FY of Grant: 2004		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
MD6-06	Site Improvements	1450	LS	0	7,549	7,549	7,549	Complete
Walnut Towers	Section 504 Site Improvements	1450	LS	500	0	0	0	Cancelled
	PHAS Exterior Labor	1450	LS	6,000	520	520	520	Complete
	PHAS Exterior Materials	1450	LS	2,000	0	0	0	Cancelled
	PHAS Interior Labor	1460	LS	11,000	9,046	9,049	9,046	Complete
	PHAS Interior Materials	1460	LS	4,000	1,755	1,755	1,755	Complete
	Misc. Dwelling Improvements	1460	LS	5,000	825	825	825	Complete
	HVAC/Plumbing Renovations	1460	LS	5,000	0	0	0	Cancelled
	Shredder Repair "B" Building	1460	LS	10,000	12,650	12,650	12,650	Completed
	Vinyl Tile Floor	1460	LS	36,000	12,040	12,404	12,040	Complete
	Appliance/Equipment Replacements	1465	150+/-	8,000	1,530	1,530	1,530	Completed
	Non-Dwelling Improvements	1470	LS	1,000	1,859	1,859	1,859	Completed
	Section 504 Relocation (as needed)	1495.1	LS	100	0	0	0	Cancelled
	SUBTOTAL			88,600	53,134	53,134	53,134	
MD6-07	Site Improvements (landscape/fence)	1450	LS	0	985	985	985	Complete
Noland Village	Section 504 Site Improvements	1450	LS	500	0	0	0	Cancelled
	PHAS Exterior Labor	1450	LS	6,000	6,490	6,490	6,490	Complete
	PHAS Exterior Materials	1450	LS	2,000	0	0	0	Cancelled
	PHAS Interior Labor	1460	LS	11,000	56,608	56,608	56,608	Complete
	PHAS Interior Materials	1460	LS	4,000	8,763	8,762	8,762	Complete

13. Capital Fund Program Five-Year Action Plan

	Misc. Dwelling Improvements	1460	LS	7,000	7,790	7,790	7,790	Completed
	Water Heater Replacement	1460	LS	1,000	0	0	0	Cancelled
Annual Statement/Performance and Evaluation Report								
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)								
Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Hagerstown		Grant Type and Number Capital Fund Program Grant No: MD006P00650104 Replacement Housing Factor Grant No: N/A				Federal FY of Grant: 2004		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
MD6-07	Appliance/Equipment Replacement	1465	150+/-	17,000	23,470	23,470	23,470	Completed
Noland Village	Non-Dwelling Improvements	1470	LS	1,000	824	824	824	Completed
Con't.	Section 504 Relocation (as needed)	1495.1	LS	100	41	41	41	Completed
	SUBTOTAL			49,600	104,971	104,971	104,971	
MD6-08	Site Improvements	1450	LS	0	0	0	0	Funged 502-03
Potomac Towers	Section 504 Site Improvements	1450	LS	500	0	0	0	Cancelled
North	PHAS Exterior Labor	1450	LS	6,000	4,358	4,358	286	In Process
	PHAS Exterior Materials	1450	LS	2,000	2,000	0	0	Cancelled
	PHAS Interior Labor	1460	LS	11,000	11,647	11,647	11,647	Complete
	PHAS Interior Materials	1460	LS	4,000	1,832	1,832	1,832	Complete
	Misc. Dwelling Improvements	1460	LS	6,000	816	816	816	Complete
	Vinyl Tile Replacement	1460	LS	8,000	3,620	3,620	3,620	Complete
	HVAC/Plumb./Elec. Renovation	1460	LS	0	0	0	0	Funged 502-03
	Trash Compactor	1460	LS	0	0	0	0	Funged 502-03
	Appliance/Equipment Replacement	1465	200+/-	13,000	12,750	12,750	12,750	Completed
	Non-Dwelling Improvements	1470	LS	1,000	3,269	3,269	3,269	Completed
	Section 504 Relocation (as needed)	1495.1	LS	100	0	0	0	Cancelled
PTN - Building 300	Site Improvements	1450	LS	1,000	0	0	0	Cancelled

13. Capital Fund Program Five-Year Action Plan

	Misc. Dwelling Improvements	1470	LS	2,000	0	0	0	Cancelled
	HVAC Equipment	1470	LS	1,000	0	0	0	Cancelled
	Reglazing Skylight	1470	LS	0	0	0	0	Funged 502-03
	SUBTOTAL			55,600	54,542	54,542	50,470	

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

PHA Name: Housing Authority of the City of Hagerstown		Grant Type and Number Capital Fund Program Grant No: MD006P00650104 Replacement Housing Factor Grant No: N/A				Federal FY of Grant: 2004			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work	
				Original	Revised	Funds Obligated	Funds Expended		
MD6-09	Site Improvements	1450	LS	1,045	1,045	1,045	1,045	Complete	
Scattered Sites	Section 504 Site Improvements	1450	LS	500	0	0	0	Cancelled	
	PHAS Exterior Labor	1450	LS	6,000	5,179	5,179	920	In Progress	
	PHAS Exterior Materials	1450	LS	2,000	0	0	0	Cancelled	
	PHAS Interior Labor	1460	LS	11,000	5,338	5,338	5,338	Complete	
	PHAS Interior Materials	1460	LS	4,000	3,178	3,178	3,178	Complete	
	Misc. Dwelling Improvements	1460	LS	1,000	45,066	45,066	45,066	Completed	
	Water Heater Replacement	1460	LS	1,000	1,000	0	0	Cancelled	
	Appliance/Equipment Replacements	1465	30+/-	2,000	2,250	2,250	2,250	Completed	
	Non-Dwelling Improvements	1470	LS	1,000	1,000	0	0	Cancelled	
	Section 504 Relocation (as needed)	1495.1	LS	100	0	0	0	Cancelled	
	SUBTOTAL			28,600	62,056	62,056	57,797		
MD6-10	Site Improvements	1450	LS	0	90	90	90	Complete	
Scattered Sites	Section 504 Site Improvements	1450	LS	500	0	0	0	Cancelled	
	PHAS Exterior Labor	1450	LS	6,000	7,897	7,897	575	In Progress	

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	PHAS Exterior Materials	1450	LS	2,000	0	0	0	Cancelled
	PHAS Interior Labor	1460	LS	11,000	11,559	11,559	1,293	In Progress
	PHAS Interior Materials	1460	LS	4,000	174	174	174	Complete
	Misc. Dwelling Improvements	1460	LS	1,000	44,359	44,359	44,359	Complete
	Water Heater Replacement	1460	LS	1,000	0	0	0	Cancelled
Annual Statement/Performance and Evaluation Report								
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)								
Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Hagerstown		Grant Type and Number Capital Fund Program Grant No: MD006P00650104 Replacement Housing Factor Grant No: N/A				Federal FY of Grant: 2004		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
MD6-10	Appliance/Equipment Replacements	1465	20+/-	1,300	1,300	1,300	1,300	Complete
Scattered Sited Con't.	Non-Dwelling Improvements	1470	LS	1,000	0	0	0	Cancelled
	Section 504 Relocation (as needed)	1495.1	LS	100	0	0	0	Cancelled
	SUBTOTAL			27,900	65,379	65,379	47,792	
MD6-11	Site Improvements	1450	LS	0	0	0	0	Funged 502-03
Potomac Towers South	Section 504 Site Improvements	1450	LS	500	0	0	0	Cancelled
	PHAS Exterior Labor	1450	LS	6,000	2,970	2,970	214	In Progress
	PHAS Exterior Materials	1450	LS	2,000	18	18	18	Complete
	PHAS Interior Labor	1460	LS	11,000	6,474	6,474	6,474	Complete
	PHAS Interior Materials	1460	LS	4,000	3,990	3,990	3,990	Complete
	Misc. Dwelling Improvements	1460	LS	3,000	4,388	4,388	4,388	Complete
	Vinyl Floor Tile	1460	LS	27,000	7,830	7,830	7,830	Complete
	Compactor	1460	LS	20,000	0	0	0	Cancelled
	Appliance/Equipment Replacements	1465	126+/-	8,000	8,000	8,000	8,000	Complete
	Non-Dwelling Improvements	1470	LS	1,000	0	0	0	Cancelled

13. Capital Fund Program Five-Year Action Plan

	Section 504 Relocation (as needed)	1495.1	LS	100	32	32	32	Completed
	SUBTOTAL			82,600	33,702	33,702	30,945	
Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name:		Grant Type and Number				Federal FY of Grant: 2004		
Housing Authority of the City of Hagerstown		Capital Fund Program Grant No: MD006P00650104						
		Replacement Housing Factor Grant No: N/A						
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
PHA - Wide	Operations - Soft Costs	1406	1	98,000	135,999	135,999	135,999	Complete
	(Prorated Staff Salaries{MOD/PHAS/ QHAWRA} and unexpected work items)							
	Operations - Hard Costs	1406	1	11,000	7,155	7,155	6,314	In Progress
	SUBTOTAL			109,000	143,154	143,154	142,313	
PHA - Wide	Management Improvements							
Management	Computer Software/Misc.	1408	1	15,300	15,300	15,300	10,299	In Progress
Improvement	Computer Upgrade	1408	1	220,000	220,000	220,000	151,143	In Progress
	Management Training	1408	1	34,000	34,582	34,582	33,957	In Process
	Security	1408	1	325,000	325,000	325,000	325,000	Completed
	Misc. Consulting Fees	1408	1	1,000	0	0	0	Cancelled
	PHAS Improvements	1408	1	1,000	0	0	0	Cancelled
	Resident Programs							
	Boys/Girls Club	1408	1	100,000	107,899	107,899	107,899	Complete
	Character Counts	1408	1	0	0	0	0	Cancelled
	Homework Club	1408	1	10,000	1,539	1,539	1,539	Complete

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	Staff Salaries (Dir. Program Coord.)	1408	1	21,000	21,349	21,349	21,349	Completed
	Staff Salaries (FSS Coordinator)	1408	1	0	0	0	0	Cancelled
	Resident Youth Camp	1408	1	12,000	12,000	12,000	12,000	Complete
	Welfare to Work Initiative	1408	1	10,000	0	0	0	Cancelled
	SUBTOTAL			749,300	737,669	737,669	663,187	

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

PHA Name: Housing Authority of the City of Hagerstown		Grant Type and Number Capital Fund Program Grant No: MD006P00650104 Replacement Housing Factor Grant No: N/A				Federal FY of Grant: 2004		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
MOD	MOD Administrative Salaries	1410	5	207,000	169,000	169,000	169,000	Completed
Administration	A & E Travel	1410	1	6,000	6,550	6,550	6,550	Complete
	SUBTOTAL			213,000	175,550	175,550	175,550	
A & E	Outside Engineering Misc.	1430	1	10,000	6,380	6,380	3,880	In Progress
	A & E Sundry	1430	1	5,000	5,029	5,029	5,029	Complete
	SUBTOTAL			15,000	11,409	11,409	8,909	
Vehicle	Vehicle Replacement	1475	1	0	0	0	0	Cancelled
	SUBTOTAL			0	0	0	0	
Contingency	Unknown Cost Increase	1502	1	354	0	0	0	Completed
	SUBTOTAL			354	0	0	0	

13. Capital Fund Program Five-Year Action Plan

Annual Statement/Performance and Evaluation Report					
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary					
PHA Name: Housing Authority of the City of Hagerstown		Grant Type and Number Capital Fund Program Grant No: MD006P00650105 Replacement Housing Factor Grant No: N/A			Federal FY of Grant: 2005
<input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/ Emergencies <input type="checkbox"/> Revised Annual Statement (revision no:) <input checked="" type="checkbox"/> Performance and Evaluation Report for Period Ending: 3/31/2006 <input type="checkbox"/> Final Performance and Evaluation Report					
Line	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total non-CFP Funds	0	0	0	0
2	1406 Operations	90,800	110,300	99,083	98,187
3	1408 Management Improvements	718,500	713,500	619,671	598,796
4	1410 Administration	163,600	163,600	162,982	162,982
5	1411 Audit	3,000	3,000	1,400	1,400
6	1415 Liquidated Damages	0	0	0	0
7	1430 Fees and Costs	15,000	32,970	4,079	1,659
8	1440 Site Acquisition	0	0	0	0
9	1450 Site Improvement	59,500	36,482	10,224	10,224
10	1460 Dwelling Structures	283,000	320,000	98,011	75,091
11	1465.1 Dwelling Equipment—Nonexpendable	62,300	62,300	62,124	62,124
12	1470 Nondwelling Structures	34,389	25,453	25,444	23,944
13	1475 Nondwelling Equipment	24,000	34,798	34,798	34,798
14	1485 Demolition	0	0	0	0
15	1490 Replacement Reserve	0	0	0	0
16	1492 Moving to Work Demonstration	0	0	0	0
17	1495.1 Relocation Costs	3,600	0	0	0
18	1499 Development Activities	0	0	0	0
19	1502 Contingency (NTE 8% of line 20)	50,332	8,156	0	0
20	Amount of Annual Grant: (sum of lines 2 – 19)	1,508,021	1,508,021	1,117,816	1,069,205
21	Amount of line 21 Related to LBP Activities	0	0	0	0
22	Amount of line 21 Related to Section 504 compliance	5,000	5,000	695	695
23	Amount of line 21 Related to Security – Soft Costs	425,000	425,000	425,000	425,000
24	Amount of Line 21 Related to Security – Hard Costs	0	0	0	0

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25	1501 Collateralization or Debt Service	0	0	0	0
26	Amount of line 21 Related to Energy Conservation Measures	0	0	0	0

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

PHA Name: Housing Authority of the City of Hagerstown		Grant Type and Number Capital Fund Program Grant No: MD006P00650105 Replacement Housing Factor Grant No: N/A				Federal FY of Grant: 2005		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
HA-Wide	Operations							
	Operations – Misc. Soft Costs	1406	1	83,800	83,800	83,602	83,486	In Progress
	Operations – Misc. Hard Costs	1406	1	7,000	26,500	15,482	14,701	In Process
	SUBTOTAL			90,800	110,300	99,083	98,187	
	Management Improvements							
	Boys and Girls Club	1408		100,000	100,000	94,683	94,683	In Process
	Character Counts	1408		3,000	3,000	0	0	Pending
	Homework Club	1408		10,000	10,000	364	364	In Process
	Staff Salaries (Dir. Prog. Coord.)	1408		26,500	27,962	27,962	27,962	Complete
	Staff Salaries (FSS Coordinator)	1408		0	0	0	0	Cancelled
	Resident Youth Camp	1408		12,000	12,000	0	0	Pending
	Welfare to Work Initiative	1408		20,000	15,000	0	0	Pending
	Computer Upgrade	1408		86,000	86,000	52,612	31,612	In Progress
	Management Training	1408		34,000	34,000	19,050	19,050	In Progress
	Security	1408		425,000	425,000	425,000	425,000	Complete
	Misc. Consulting Fees	1408		1,000	1,000	0	0	Pending
	PHAS Improvements	1408		1,000	0	0	0	Pending
	SUBTOTAL			718,500	713,962	619,671	598,796	

13. Capital Fund Program Five-Year Action Plan

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Hagerstown		Grant Type and Number Capital Fund Program Grant No: MD006P00650105 Replacement Housing Factor Grant No: N/A			Federal FY of Grant: 2005			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
HA-Wide Con't.	Administration							
	MOD Administration Salaries (5)	1410		157,600	157,600	157,600	157,600	Complete
	A&E Travel	1410		6,000	6,000	5,383	5,383	In Process
	Audit	1411		3,000	3,000	1,400	1,400	In Process
	SUBTOTAL			166,600	166,600	164,383	164,383	
	Fees and Costs							
	Engineering Fees	1430		10,000	27,970	2,420	0	In Process
	A&E Sundry	1430		5,000	5,000	1,659	1,659	In Process
	SUBTOTAL			15,000	32,970	4,079	1,659	
HA-Wide	Vehicle Replacement	1475		24,000	34,798	34,798	34,798	Complete
	Contingency	1502		50,332	5,156	0	0	Pending
	SUBTOAL			74,332	39,954	34,798	34,798	
Parkside Homes MD6-01	Site Improvements	1450	LS	1,500	1,010	700	700	In Progress
	PHAS Ext. Labor	1450	LS	3,000	3,000	264	264	In Process
	PHAS Ext. Materials	1450	LS	2,000	500	0	0	Pending
	PHAS Int. Labor	1460	LS	11,000	16,000	665	848	In Process
	PHAS Int Materials	1460	LS	4,000	1,000	321	321	In Process
	Misc. Dwelling Improvements	1460	LS	5,000	63,600	0	0	Pending

13. Capital Fund Program Five-Year Action Plan

	Water Heater Replacement	1460	LS	1,000	1,000	1,000	1,000	Completed
	Misc. Appl. & Equip. Replacement	1465	6	4,000	5,604	5,604	5,604	Completed

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

PHA Name: Housing Authority of the City of Hagerstown		Grant Type and Number Capital Fund Program Grant No: MD006P00650105 Replacement Housing Factor Grant No: N/A			Federal FY of Grant: 2005			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
Parkside Homes	Non-Dwelling Improvements	1470	LS	1,000	0	0	0	Pending
MD6-01 Con't.	Section 504 Relocation (as needed)	1495.1	LS	0	87	0	0	In Process
	SUBTOTAL			32,600	91,801	8,554	8,737	
Frederick Manor	Site Improvements	1450	LS	1,500	0	0	0	Pending
MD6-04	PHAS Ext. Labor	1450	LS	3,000	3,000	502	502	In Process
	PHAS Ext. Materials	1450	LS	2,000	500	0	0	Pending
	PHAS Int. Labor	1460	LS	11,000	11,000	649	1,189	In Process
	PHAS Int. Materials	1460	LS	4,000	1,000	336	336	In Process
	Misc. Dwelling Materials	1460	LS	5,000	5,000	0	0	Pending
	Water Heater Replacement	1460	LS	1,000	1,000	976	976	In Progress
	Section 504 Upgrades (funded from 504)	1460	LS	0	100	0	0	Pending
	Misc. Appl. & Equip. Replacement	1465	22	11,544	11,544	11,544	11,544	Completed
	Non-Dwelling Improvements	1470	LS	3,000	0	0	0	Pending
	Section 504 Relocation (as needed)	1495.1	LS	100	0	0	0	Pending
	SUBTOTAL			42,144	33,144	14,006	14,546	
Douglas Court	Site Improvements	1450	LS	1,500	0	0	0	Pending

13. Capital Fund Program Five-Year Action Plan

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Hagerstown		Grant Type and Number Capital Fund Program Grant No: MD006P00650105 Replacement Housing Factor Grant No: N/A				Federal FY of Grant: 2005		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
MD6-05	PHAS Ext. Labor	1450	LS	3,000	1,118	143	143	In Process
	PHAS Ext. Materials	1450	LS	2,000	500	0	0	Pending
	PHAS Int. Labor	1460	LS	11,000	11,000	144	144	In Process
	PHAS Int. Materials	1460	LS	4,000	1,006	16	16	In Process
	Misc. Dwelling Improvements	1460	LS	4,000	4,000	202	202	In Process
	Water Heater Replacement	1460	LS	1,000	1,000	307	307	In Process
Douglass Court MD6-05 Con't.	Section 504 Upgrades (funged from 504)	1460	LS	0	72	0	0	Pending
	Misc. Appl. & Equip. Replacement	1465	2	0	1,250	1,250	1,250	Complete
	Non-Dwelling Improvements	1470	LS	1,000	0	0	0	Pending
	Section 504 Relocation (as needed)	1495.1	LS	100	0	0	0	Pending
	SUBTOTAL			27,600	19,946	2,062	2,062	
Walnut Towers MD6-06	Site Improvements	1450	LS	1,500	0	0	0	Pending
	PHAS Ext. Labor	1450	LS	3,000	981	99	99	In Process
	PHAS Ext. Materials	1450	LS	2,000	500	0	0	Pending
	PHAS Int. Labor	1460	LS	11,000	8,236	2,892	3,746	In Process
	PHAS Int. Materials	1460	LS	4,000	38,67	3,867	3,799	In Process
	Misc. Dwelling Improvements	1460	LS	7,000	7,000	0	0	Pending
	Hvac/Plumbing Renovations	1460	LS	17,000	5,000	0	0	Pending
	Vinyl Tile Floor	1460	LS	36,000	32,780	32,780	15,128	In Process
	Section 504 Upgrades (funged from 504)	1460	LS	0	500	5	5	In Process

13. Capital Fund Program Five-Year Action Plan

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Hagerstown		Grant Type and Number Capital Fund Program Grant No: MD006P00650105 Replacement Housing Factor Grant No: N/A				Federal FY of Grant: 2005		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	Misc. Appl. & Equip. Replacement	1465	126	8,456	8,125	8,125	8,125	Complete
	Non-Dwelling Improvements	1470	LS	10,259	13,304	13,304	12,554	In Process
	Refurbish Lobby Furniture	1470	LS	7,000	0	0	0	Cancelled
	Section 504 Relocation (as needed)	1495.1	LS	1,000	0	0	0	Pending
	SUBTOTAL			108,215	80,293	61,072	43,455	
Noland Village	Site Improvements	1450	LS	1,500	0	0	0	Pending
MD6-07	PHAS Ext. Labor	1450	LS	3,000	6,901	6,901	6,901	In Process
	PHAS Ext. Materials	1450	LS	2,000	500	20	20	In Process
	PHAS Int Labor	1460	LS	11,000	13,764	12,377	13,764	In Process
	PHAS Int. Materials	1460	LS	4,000	5,127	5,127	5,127	In Process
	Misc. Dwelling Improvements	1460	LS	8,000	8,000	4,350	0	In Process
	Water Heater Replacement	1460	LS	1,000	1,000	0	0	Pending
	Section 504 Upgrades(funged from 504	1460	LS	0	489	489	489	Complete
	Misc. Appl. & Equip. Replacement	1465	50	16,000	19,550	19,550	19,550	Complete
	Community Room Miscellaneous	1470	LS	2,000	0	0	0	Pending
	Non-Dwelling Improvements	1470	LS	1,000	3,580	3,580	3,580	Complete
	Section 504 Relocation (as needed)	1495.1	LS	100	0	0	0	Pending
	SUBTOTAL			49,600	58,911	52,394	49,430	

13. Capital Fund Program Five-Year Action Plan

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Hagerstown		Grant Type and Number Capital Fund Program Grant No: MD006P00650105 Replacement Housing Factor Grant No: N/A				Federal FY of Grant: 2005		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
Potomac Towers	Site Improvements	1450	LS	1,500	110	0	0	In Process
MD6-08 North	PHAS Ext. Labor	1450	LS	3,000	3,000	581	581	In Process
	PHAS Ext. Materials	1450	LS	2,000	500	0	0	In Progress
	PHAS Int. Labor	1460	LS	11,000	11,000	3,077	3,733	In Process
	PHAS Int. Materials	1460	LS	4,000	1,000	444	279	In Process
	Vinyl Tile Replacement	1460	LS	5,000	5,000	5,000	2,909	In Process
	HVAC/Plumbing/Electric Renov.	1460	LS	5,000	5,000	2,225	0	In Process
	Misc. Dwelling Improvements	1460	LS	8,000	8,000	0	0	Pending
	Misc. Appl. & Equip. Replacement	1465	42	13,000	13,000	0	0	Pending
	Non-Dwelling Improvements	1470	LS	1,000	4,630	350	350	Pending
	Section 504 Relocation (as needed)	1495.1	LS	1,000	1,000	0	0	Pending
	PTN - Bldg. 300							
	Site Improvements	1450	LS	1,000	580	0	0	Pending
	Misc. Interior Improvements	1470	LS	2,000	0	0	0	Pending
	HVAC Equipment	1470	LS	1,000	0	0	0	Pending
	SUBTOTAL			62,130	51,499	28,263	23,688	
Scattered Sites	Site Improvements	1450	LS	1,500	477	0	0	Pending
MD6-09	PHAS Ext. Labor	1450	LS	3,000	3,000	0	0	Pending
	PHAS Ext. Materials	1450	LS	2,000	500	0	0	Pending

13. Capital Fund Program Five-Year Action Plan

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Hagerstown		Grant Type and Number Capital Fund Program Grant No: MD006P00650105 Replacement Housing Factor Grant No: N/A				Federal FY of Grant: 2005		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	PHAS Int. Labor	1460	LS	11,000	11,000	0	0	Pending
	PHAS Int. Materials	1460	LS	4,000	500	13	13	In Process
	New Siding and Windows (Partial)	1460	LS	15,000	0	0	0	Funged to 512
	Water Heater Replacement	1460	LS	1,000	1,000	0	0	Pending
	Misc. Dwelling Improvements	1460	LS	2,000	17,000	0	0	Pending
	Section 504 Upgrades (funged from 504)	1460	LS	0	1,250	287	349	In Process
	Misc. Appl. & Equip. Replacement	1465	2	1,000	1,976	1,976	1,976	Complete
	Non-Dwelling Improvements	1470	LS	500	0	0	0	Pending
	Section 504 Relocation (as needed)	1495.1	LS	100	0	0	0	Pending
	SUBTOTAL			41,100	36,703	2,276	2,338	
Scattered Sites	Site Improvements	1450	LS	1,500	15	0	0	In Progress
MD6-10	PHAS Ext. Labor	1450	LS	3,000	3,000	0	0	Pending
	PHAS Ext. Materials	1450	LS	2,000	500	0	0	Pending
	PHAS Int. Labor	1460	LS	11,000	11,000	0	0	Pending
	PHAS Int. Materials	1460	LS	4,000	500	0	0	Pending
	New Siding and Windows (Partial)	1460	LS	5,000	0	0	0	Funged to 512
	Water Heater Replacement	1460	LS	1,000	1,000	0	0	Pending
	Misc. Dwelling Improvements	1460	LS	2,000	7,000	0	0	Pending
	Section 504 Upgrades (funged from 504)	1460	LS	0	100	22	22	In Process
	Misc. Appl. & Equip. Replacement	1465	1	300	500	500	500	Complete

13. Capital Fund Program Five-Year Action Plan

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Hagerstown		Grant Type and Number Capital Fund Program Grant No: MD006P00650105 Replacement Housing Factor Grant No: N/A				Federal FY of Grant: 2005		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	Non-Dwelling Improvements	1470	LS	500	0	0	0	Pending
	Section 504 Relocation (as needed)	1495.1	LS	100	0	0	0	Pending
	SUBTOTAL			30,400	23,615	522	522	

13. Capital Fund Program Five-Year Action Plan

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Hagerstown		Grant Type and Number Capital Fund Program Grant No: MD006P00650105 Replacement Housing Factor Grant No: N/A				Federal FY of Grant: 2005		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
Potomac Towers	Site Improvements	1450	LS	1,500	1,290	819	819	In Progress
MD6-11 South	PHAS Ext. Labor	1450	LS	3,000	3,000	197	197	In Process
	PHAS Ext. Materials	1450	LS	2,000	2,000	0	0	Pending
	PHAS Int. Labor	1460	LS	11,000	11,000	2,042	2,042	In Process
	PHAS Int. Materials	1460	LS	4,000	4,000	695	645	In Process
	Vinyl Floor Tile	1460	LS	14,000	17,220	17,220	17,220	Complete
	Misc. Dwelling Improvements	1460	LS	4,000	4,000	234	234	In Process
	Section 504 Upgrades (funded from 504)	1460	LS	0	500	250	250	In Process
	Misc. Appl. & Equip. Replacement	1465	26	8,000	4,656	4,550	4,550	In Process
	Non-Dwelling Improvements	1470	LS	500	657	649	649	In Process
	Section 504 Relocation (as needed)	1495.1	LS	1,000	0	0	0	Pending
	SUBTOTAL			49,000	48,323	26,654	26,604	

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Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: Housing Authority of the City of Hagerstown		Grant Type and Number Capital Fund Program Grant No: MD006P00650105 Replacement Housing Factor Grant No: N/A				Federal FY of Grant: 2005		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	

13. Capital Fund Program Five-Year Action Plan

Annual Statement/Performance and Evaluation Report					
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary					
PHA Name: Housing Authority of the City of Hagerstown		Grant Type and Number Capital Fund Program Grant No: N/A Replacement Housing Factor Grant No: MD006R00650104			Federal FY of Grant: 2004
<input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/ Emergencies <input type="checkbox"/> Revised Annual Statement (revision no:) <input checked="" type="checkbox"/> Performance and Evaluation Report for Period Ending: 3/31/2007 <input type="checkbox"/> Final Performance and Evaluation Report					
Line	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total non-CFP Funds	0	0	0	0
2	1406 Operations	0	0	0	0
3	1408 Management Improvements	0	0	0	0
4	1410 Administration	0	152,700	152,486	152,486
5	1411 Audit	0	0	0	0
6	1415 Liquidated Damages	0	0	0	0
7	1430 Fees and Costs	374,986	198,000	222,500	222,500
8	1440 Site Acquisition	0	0	0	0
9	1450 Site Improvement	0	0	0	0
10	1460 Dwelling Structures	0	24,286	0	0
11	1465.1 Dwelling Equipment—Nonexpendable	0	0	0	0
12	1470 Nondwelling Structures	0	0	0	0
13	1475 Nondwelling Equipment	0	0	0	0
14	1485 Demolition	0	0	0	0
15	1490 Replacement Reserve	0	0	0	0
16	1492 Moving to Work Demonstration	0	0	0	0
17	1495.1 Relocation Costs	0	0	0	0
18	1499 Development Activities	0	0	0	0
19	1501 Collateralization or Debt Service	0	0	0	0
20	1502 Contingency (NTE 8% of line 20)	0	0	0	0
21	Amount of Annual Grant: (sum of lines 2 – 20)	374,986	374,986	374,986	374,986
22	Amount of line 21 Related to LBP Activities	0	0	0	0
23	Amount of line 21 Related to Section 504 compliance	0	0	0	0
24	Amount of line 21 Related to Security – Soft Costs	0	0	0	0

13. Capital Fund Program Five-Year Action Plan

25	Amount of Line 21 Related to Security – Hard Costs	0	0	0	0
26	Amount of line 21 Related to Energy Conservation Measures	0	0	0	0

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

PHA Name: Housing Authority of the City of Hagerstown		Grant Type and Number Capital Fund Program Grant No: N/A Replacement Housing Factor Grant No: MD006R00650104				Federal FY of Grant: 2004		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
HHA - Wide	Administration	1410		0	152,700	152,486	152,486	Complete
	Fees and Costs	1430		374,986	198,000	222,500	222,500	Complete
	Dwelling Structures	1460		0	24,286	0	0	Cancelled

13. Capital Fund Program Five-Year Action Plan

Annual Statement/Performance and Evaluation Report							
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)							
Part III: Implementation Schedule							
PHA Name: Housing Authority of the City of Hagerstown		Grant Type and Number Capital Fund Program No: N/A Replacement Housing Factor No: MD006R00650104				Federal FY of Grant: 2004	
Development Number Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
PHA - Wide	10/29/2008		3/2/2007	10/28/2012		3/2/2007	Per an e-mail from Sharon Scharf 8-29-2006

13. Capital Fund Program Five-Year Action Plan

Annual Statement/Performance and Evaluation Report					
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary					
PHA Name: Housing Authority of the City of Hagerstown		Grant Type and Number Capital Fund Program Grant No: N/A Replacement Housing Factor Grant No: MD006R00650105			Federal FY of Grant: 2005
<input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/ Emergencies <input type="checkbox"/> Revised Annual Statement (revision no:) <input checked="" type="checkbox"/> Performance and Evaluation Report for Period Ending: 3/31/06 <input type="checkbox"/> Final Performance and Evaluation Report					
Line	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total non-CFP Funds	0	0	0	0
2	1406 Operations	0	0	0	0
3	1408 Management Improvements	0	0	0	0
4	1410 Administration	0	0	0	0
5	1411 Audit	0	0	0	0
6	1415 Liquidated Damages	0	0	0	0
7	1430 Fees and Costs	0	0	0	0
8	1440 Site Acquisition	0	0	0	0
9	1450 Site Improvement	0	0	0	0
10	1460 Dwelling Structures	0	0	0	0
11	1465.1 Dwelling Equipment—Nonexpendable	0	0	0	0
12	1470 Nondwelling Structures	0	0	0	0
13	1475 Nondwelling Equipment	0	0	0	0
14	1485 Demolition	0	0	0	0
15	1490 Replacement Reserve	0	0	0	0
16	1492 Moving to Work Demonstration	0	0	0	0
17	1495.1 Relocation Costs	0	0	0	0
18	1499 Development Activities	114,516	0	0	0
19	1501 Collateralization or Debt Service	0	0	0	0
20	1502 Contingency (NTE 8% of line 20)	0	0	0	0
21	Amount of Annual Grant: (sum of lines 2 – 20)	114,516	0	0	0
22	Amount of line 21 Related to LBP Activities	0	0	0	0
23	Amount of line 21 Related to Section 504 compliance	0	0	0	0
24	Amount of line 21 Related to Security – Soft Costs	0	0	0	0

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25	Amount of Line 21 Related to Security – Hard Costs	0	0	0	0
26	Amount of line 21 Related to Energy Conservation Measures	0	0	0	0

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

PHA Name: Housing Authority of the City of Hagerstown		Grant Type and Number Capital Fund Program Grant No: N/A Replacement Housing Factor Grant No: MD006R00650105				Federal FY of Grant: 2005		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
HHA - Wide	Development Activities	1499	LS	114,516	0	0	0	Pending

13. Capital Fund Program Five-Year Action Plan

Annual Statement/Performance and Evaluation Report					
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary					
PHA Name: Housing Authority of the City of Hagerstown		Grant Type and Number Capital Fund Program No: N/A Replacement Housing Factor No: MD06R006501-06			Federal FY of Grant: 2006
<input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/ Emergencies <input type="checkbox"/> Revised Annual Statement (revision no:) <input checked="" type="checkbox"/> Performance and Evaluation Report for Period Ending: 3/31/2007 <input type="checkbox"/> Final Performance and Evaluation Report					
Line	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total non-CFP Funds	0	0	0	0
2	1406 Operations	0	0	0	0
3	1408 Management Improvements	0	0	0	0
4	1410 Administration	0	0	0	0
5	1411 Audit	0	0	0	0
6	1415 Liquidated Damages	0	0	0	0
7	1430 Fees and Costs	0	0	0	0
8	1440 Site Acquisition	0	0	0	0
9	1450 Site Improvement	0	0	0	0
10	1460 Dwelling Structures	0	0	0	0
11	1465.1 Dwelling Equipment—Nonexpendable	0	0	0	0
12	1470 Nondwelling Structures	0	0	0	0
13	1475 Nondwelling Equipment	0	0	0	0
14	1485 Demolition	0	0	0	0
15	1490 Replacement Reserve	0	0	0	0
16	1492 Moving to Work Demonstration	0	0	0	0
17	1495.1 Relocation Costs	0	0	0	0
18	1499 Development Activities	0	0	0	0
19	1501 Collateralization or Debt Service	96,589	0	0	0
20	1502 Contingency (NTE 8% of line 20)	0	0	0	0
21	Amount of Annual Grant: (sum of lines 2 – 20)	96,589	0	0	0
22	Amount of line 21 Related to LBP Activities	0	0	0	0
23	Amount of line 21 Related to Section 504 compliance	0	0	0	0
24	Amount of line 21 Related to Security – Soft Costs	0	0	0	0
25	Amount of Line 21 Related to Security – Hard Costs	0	0	0	0
26	Amount of line 21 Related to Energy Conservation Measures	0	0	0	0

13. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan					
Part I: Summary					
PHA Name Housing Authority of the City of Hagerstown				<input checked="" type="checkbox"/> Original 5-Year Plan <input type="checkbox"/> Revision No:	
Development Number/Name/HA-Wide	Year 1	Work Statement for Year 2 FFY Grant: 2008 PHA FY: 2009	Work Statement for Year 3 FFY Grant: 2009 PHA FY: 2010	Work Statement for Year 4 FFY Grant: 2010 PHA FY: 2011	Work Statement for Year 5 FFY Grant: 2011 PHA FY: 2012
	Annual Statement				
PHA Wide		114,908	114,908	113,710	14,552
Parkside Homes 6-01		61,914	117,659	111,873	81,137
Frederick Manor 6-04		185,525	184,321	194,141	390,986
Dougass Court 6-05		39,036	100,227	42,524	44,727
Walnut Towers 6-06		133,568	158,124	147,108	141,722
Noland Village 6-07		247,790	294,383	275,023	322,713
Potomac Towers North 6-8		463,692	270,366	324,378	234,830
Scattered Sites 6-09		45,208	42,399	42,696	42,899
Scattered Sites 6-10		35,999	38,126	34,357	35,492
Potomac Towers South 6-11		108,718	115,845	150,548	127,300
CFP Funds Listed for 5-year Planning	1,436,358	1,436,358	1,436,358	1,436,358	1,436,358

13. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan						
Part II: Supporting Pages—Work Activities						
Activities for Year 1	Activities for Year :2 (509) FFY Grant: 2008 PHA FY: 2009			Activities for Year: 3 (51) FFY Grant: 2009 PHA FY: 2010		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See	<i>PHA Wide</i>					
Annual		<i>Contingency (8% or \$114,908)</i>	114,908	<i>Contingency (8% or \$114,908)</i>	114,908	
Statement						
		Subtotal	114,908	Subtotal	114,908	
Total CFP Estimated Cost			\$114,908			\$114,908

13. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan					
Part II: Supporting Pages—Work Activities					
Activities for Year :4 (511) FFY Grant: 2010 PHA FY: 2011			Activities for Year: 5 (512) FFY Grant: 2011 PHA FY: 2012		
Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
<i>PHA Wide</i>	<i>Contingency (8% or \$114,908)</i>	113,710	<i>PHA Wide</i>	<i>Contingency (8% or \$114,908)</i>	14,552
	Subtotal	113,710		<i>Subtotal</i>	14,552
Total CFP Estimated Cost		\$113,710			\$14,552

13. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan						
Part II: Supporting Pages—Work Activities						
Activities for Year 1	Activities for Year :2 (509) FFY Grant: 2008 PHA FY: 2009			Activities for Year: 3 (510) FFY Grant: 2009 PHA FY: 2010		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See	<i>Parkside Homes</i>	<i>AMP 1</i>		<i>Parkside Homes</i>	<i>AMP 1</i>	
Annual Statement	6-01	Operations (Cost/Special Labor)	11,542	6-01	Operations (Cost/Special Labor)	11,542
		Management Improvements			Management Improvements	
		Character Counts	200		Character Counts	200
		Homework Club	1,200		Homework Club	1,200
		Youth Camp	500		Youth Camp	500
		Welfare to Work	500		Welfare to Work	500
		Security Services	8,283		Security Services	8,531
		Computer Hardware/Software	6,000		Computer Hardware/Software	6,000
		Employment & Program Specialist (BL)	2,210		Employment & Program Specialist (BL)	2,210
		CFP Administration Fee			CFP Administration Fee	
		Mgmt Fee prorated per unit	5,776		Mgmt Fee prorated per unit	5,776
		Fees and Costs			Fees and Costs	
		Engineering Services	400		Engineering Services	400
		Site Improvements			Site Improvements	
		Miscellaneous Site Improvements	9,000		Miscellaneous Site Improvements	9,000
		Landscape Upgrades	5,000		Landscape Upgrades	18,000
		Section 504 Improvements	100		Section 504 Improvements	100
		PHAS Site Materials	1,000		PHAS Site Materials	1,000
		Dwelling Improvements			Dwelling Improvements	
		Miscellaneous Dwelling Improvements	3,000		Miscellaneous Dwelling Improvements	45,000
		Water Heater Replacement	1,000		Water Heater Replacement	1,000
		PHAS Dwelling Materials	1,000		PHAS Dwelling Materials	1,500

13. Capital Fund Program Five-Year Action Plan

		Section 504 Dwelling Improvements	103		Section 504 Dwelling Improvements	100
		Construction / Inspection (CFP)(RN)	2,000		Construction / Inspection (CFP)(RN)	2,000
		Dwelling Equipment			Dwelling Equipment	
		Appliance & Equip. Replacement	2,000		Appliance & Equip. Replacement	2,000
		Non-Dwelling Improvements			Non-Dwelling Improvements	
		Misc. Non-Dwelling Improvements	1,000		Misc. Non-Dwelling Improvements	1,000
		Relocation Costs	100		Relocation Costs	100
		Subtotal	61,914	Subtotal	Subtotal	117,659

13. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan						
Part II: Supporting Pages—Work Activities						
Activities for Year 1	Activities for Year 4 (511) FFY Grant: 2010 PHA FY: 2011			Activities for Year:5 (512) FFY Grant: 2011 PHA FY: 2012		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See	<i>Parkside Homes</i>	<i>AMP 1</i>		<i>Parkside Homes</i>	<i>AMP 1</i>	
Annual Statement	6-01	Operations (Cost/Special Labor)	11,542	6-01	Operations (Cost/Special Labor)	11,542
		Management Improvements			Management Improvements	
		Character Counts	200		Character Counts	200
		Homework Club	1,200		Homework Club	1,200
		Youth Camp	500		Youth Camp	500
		Welfare to Work	500		Welfare to Work	500
		Security Services	8,787		Security Services	9,051
		Computer Hardware/Software	6,000		Computer Hardware/Software	6,000
		Employment & Program Specialist (BL)	2,210		Employment & Program Specialist (BL)	2,210
		CFP Administration Fee			CFP Administration Fee	
		Mgmt Fee prorated per unit	5,776		Mgmt Fee prorated per unit	5,776
		Fees and Costs			Fees and Costs	
		Engineering Services	400		Engineering Services	400
		Site Improvements			Site Improvements	
		Miscellaneous Site Improvements	10,000		Miscellaneous Site Improvements	26,000
		Landscape Upgrades	4,000		Landscape Upgrades	4,000
		Section 504 Improvements	100		Section 504 Improvements	100
		PHAS Site Materials	1,000		PHAS Site Materials	1,000
		Dwelling Improvements			Dwelling Improvements	
		Miscellaneous Dwelling Improvements	4,400		Miscellaneous Dwelling Improvements	17,000
		Water Heater Replacement	1,000		Water Heater Replacement	1,000
		PHAS Dwelling Materials	1,000		PHAS Dwelling Materials	1,000

13. Capital Fund Program Five-Year Action Plan

		Section 504 Dwelling Improvements	100		Section 504 Dwelling Improvements	100
		Construction / Inspection (CFP)(RN)	2,000		Construction / Inspection (CFP)(RN)	2,000
		Dwelling Equipment			Dwelling Equipment	
		Appliance & Equip. Replacement	2,000		Appliance & Equip. Replacement	2,000
		Non-Dwelling Improvements			Non-Dwelling Improvements	
		Misc. Non-Dwelling Improvements	1,000		Misc. Non-Dwelling Improvements	1,000
		Relocation Costs	100		Relocation Costs	100
		Commercial Building Upgrades	20,000			
		Subtotal	111,873	Subtotal	Subtotal	81,137

13. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan						
Part II: Supporting Pages—Work Activities						
Activities for Year 1	Activities for Year :2 (509) FFY Grant: 2008 PHA FY: 2009			Activities for Year: 3 (510) FFY Grant: 2009 PHA FY: 2010		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See	<i>Frederick Manor</i>	<i>AMP 1</i>		<i>Frederick Manor</i>	<i>AMP 1</i>	
Annual Statement	6-04	Operations (Cost/Special Labor)	37,010	6-01	Operations (Cost/Special Labor)	37,010
		Management Improvements			Management Improvements	
		Boys & Girls Club	43,000		Boys & Girls Club	43,000
		Character Counts	300		Character Counts	300
		Homework Club	3,800		Homework Club	3,800
		Youth Camp	5,000		Youth Camp	5,000
		Welfare to Work	2,200		Welfare to Work	2,200
		Security Services	26,547		Security Services	27,343
		Computer Hardware/Software	5,500		Computer Hardware/Software	5,500
		Employment & Program Specialist (BL)	7,088		Employment & Program Specialist (BL)	7,088
		CFP Administration Fee			CFP Administration Fee	
		Mgmt Fee prorated per unit	18,510		Mgmt Fee prorated per unit	18,510
		Fees and Costs			Fees and Costs	
		Engineering Services	1,280		Engineering Services	12,80
		Site Improvements			Site Improvements	
		Miscellaneous Site Improvements	18,000		Miscellaneous Site Improvements	14,000
		Landscape Upgrades	3,000		Landscape Upgrades	3,000
		Section 504 Improvements	100		Section 504 Improvements	100
		PHAS Site Materials	2,000		PHAS Site Materials	2000
		Dwelling Improvements			Dwelling Improvements	
		Miscellaneous Plumbing upgrades	10,000		Miscellaneous Plumbing upgrades	12,000

13. Capital Fund Program Five-Year Action Plan

		Water Heater Replacement	1,000		Water Heater Replacement	1,000
		PHAS Dwelling Materials	10,000		PHAS Dwelling Materials	10,000
		Section 504 Dwelling Improvements	100		Section 504 Dwelling Improvements	100
		Construction / Inspection (CFP)(RN)	3,000		Construction / Inspection (CFP)(RN)	3,000
		Dwelling Equipment			Dwelling Equipment	
		Appliance & Equip. Replacement	20,000		Appliance & Equip. Replacement	20,000
		Non-Dwelling Improvements			Non-Dwelling Improvements	
		Comm. Bldg Upgrades	1,000		Comm. Bldg Upgrades	1,000
		Gym Upgrades	1,000		Gym Upgrades	1,000
		HVAC/Plumbing/Electrical	1,000		HVAC/Plumbing/Electrical	1,000
		Misc Non-Dwelling Improvements	2,000		Misc Non-Dwelling Improvements	2,000
		Subtotal	185,525	Subtotal	Subtotal	184,321

13. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan						
Part II: Supporting Pages—Work Activities						
Activities for Year 1	Activities for Year 4 (511) FFY Grant: 2010 PHA FY: 2011			Activities for Year: 5 (512) FFY Grant: 2011 PHA FY: 2012		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See	<i>Frederick Manor</i>	<i>AMP 1</i>		<i>Frederick Manor</i>	<i>AMP 1</i>	
Annual Statement	6-04	Operations (Cost/Special Labor)	37,010	6-01	Operations (Cost/Special Labor)	37,010
		Management Improvements			Management Improvements	
		Boys & Girls Club	43,000		Boys & Girls Club	43,000
		Character Counts	300		Character Counts	300
		Homework Club	3,800		Homework Club	3,800
		Youth Camp	5,000		Youth Camp	5,000
		Welfare to Work	2,200		Welfare to Work	2,200
		Security Services	28,163		Security Services	29,008
		Computer Hardware/Software	5,500		Computer Hardware/Software	5,500
		Employment & Program Specialist (BL)	7,088		Employment & Program Specialist (BL)	7,088
		CFP Administration Fee			CFP Administration Fee	
		Mgmt Fee prorated per unit	18,510		Mgmt Fee prorated per unit	18,510
		Fees and Costs			Fees and Costs	
		Engineering Services	1,280		Engineering Services	1,280
		Site Improvements			Site Improvements	
		Miscellaneous Site Improvements	14,000		Miscellaneous Site Improvements	20,000
		Landscape Upgrades	11,000		Landscape Upgrades	3,000
		Section 504 Improvements	100		Section 504 Improvements	100

13. Capital Fund Program Five-Year Action Plan

		PHAS Site Materials	2,000		PHAS Site Materials	2,000
		Dwelling Improvements			Dwelling Improvements	
		Miscellaneous Bath upgrades	14,000		Miscellaneous Bath upgrades	16,000
		Water Heater Replacement	1,000		Water Heater Replacement	1,000
		PHAS Dwelling Materials	10,000		PHAS Dwelling Materials	10,000
		Section 504 Dwelling Improvements	100		Section 504 Dwelling Improvements	100
		Construction / Inspection (CFP)(RN)	3,000		Construction / Inspection (CFP)(RN)	3,000
		Dwelling Equipment			Dwelling Equipment	
		Appliance & Equip. Replacement	20,000		Appliance & Equip. Replacement	20,000
		Non-Dwelling Improvements			Non-Dwelling Improvements	
		Comm. Bldg upgrades	1,000		Comm. Bldg upgrades	10,000
		Gym upgrades	1,000		Gym upgrades	1,000
		HVAC/Plumbing/Electrical upgrades	1,000		HVAC/Plumbing/Electrical upgrades	10,000
		Misc. Non-Dwelling Improvements	1,000		Misc. Non-Dwelling Improvements	1,000
		Relocation Costs	100		Relocation Costs	100
		Subtotal	194,141		Subtotal	390,986

13. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan						
Part II: Supporting Pages—Work Activities						
Activities for Year 1	Activities for Year :2 (509) FFY Grant: 2008 PHA FY: 2009			Activities for Year: 3 (510) FFY Grant: 2009 PHA FY: 2010		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See	<i>Douglass Court</i>	<i>AMP 1</i>		<i>Douglass Court</i>	<i>AMP 1</i>	
Annual	6-05	Operations (Cost/Special Labor)	8,872	6-05	Operations (Cost/Special Labor)	8,872
Statement						
		Management Improvements			Management Improvements	
		Character Counts	200		Character Counts	200
		Homework Club	1,200		Homework Club	1,200
		Youth Camp	500		Youth Camp	500
		Welfare to Work	500		Welfare to Work	500
		Security Services	6,372		Security Services	6,563
		Computer Hardware/Software	5,500		Computer Hardware/Software	5,500
		Employment & Program Specialist (BL)	1,701		Employment & Program Specialist (BL)	1,701
		CFP Administration Fee			CFP Administration Fee	
		Mgmt Fee prorated per unit	4,443		Mgmt Fee prorated per unit	4,443
		Fees and Costs			Fees and Costs	
		Engineering Services	320		Engineering Services	320
		Site Improvements			Site Improvements	
		Miscellaneous Site Improvements	9,000		Miscellaneous Site Improvements	4,000
		Landscape Upgrades	1,000		Landscape Upgrades	4,000
		Section 504 Improvements	100		Section 504 Improvements	100
		PHAS Site Materials	1,000		PHAS Site Materials	1,000
		Dwelling Improvements			Dwelling Improvements	
		Miscellaneous Dwelling Improvements	1,000		Miscellaneous Plumbing upgrades	14,000
		Water Heater Replacement	1,000		Water Heater Replacement	1,000
		PHAS Dwelling Materials	1,000		PHAS Dwelling Materials	1,000

13. Capital Fund Program Five-Year Action Plan

		Section 504 Dwelling Improvements	100		Section 504 Dwelling Improvements	100
		Construction / Inspection (CFP)(RN)	1,000		Construction / Inspection (CFP)(RN)	1,000
		Dwelling Equipment			Dwelling Equipment	
					Re-Roofing	50,000
		Appliance & Equip. Replacement	2,000		Appliance & Equip. Replacement	2,000
		Non-Dwelling Improvements			Non-Dwelling Improvements	
		Misc. Non-Dwelling Improvements	1,000		Misc. Non-Dwelling Improvements	1,000
		Relocation Costs	100		Relocation Cost	100
		Subtotal	39,036	Subtotal	Subtotal	100,227

13. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan						
Part II: Supporting Pages—Work Activities						
Activities for Year 1	Activities for Year 4 (511) FFY Grant: 2010 PHA FY: 2011			Activities for Year: 5 (512) FFY Grant: 2011 PHA FY: 2012		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See	<i>Douglass Court</i>	<i>AMP 1</i>		<i>Douglass Court</i>	<i>AMP 1</i>	
Annual	6-05	Operations (Cost/Special Labor)	8,872	6-05	Operations (Cost/Special Labor)	8,872
Statement						
		Management Improvements			Management Improvements	
		Character Counts	200		Character Counts	200
		Homework Club	1,200		Homework Club	1,200
		Youth Camp	500		Youth Camp	500
		Welfare to Work	500		Welfare to Work	500
		Security Services	6,760		Security Services	6,963
		Computer Hardware/Software	5,500		Computer Hardware/Software	5,500
		Employment & Program Specialist (BL)	1,701		Employment & Program Specialist (BL)	1,701
		CFP Administration Fee			CFP Administration Fee	
		Mgmt Fee prorated per unit	4,443		Mgmt Fee prorated per unit	4,443
		Fees and Costs			Fees and Costs	
		Engineering Services	320		Engineering Services	320
		Site Improvements			Site Improvements	
		Miscellaneous Site Improvements	8,000		Miscellaneous Site Improvements	11,000
		Landscape Upgrades	6,000		Landscape Upgrades	5,000
		Section 504 Improvements	100		Section 504 Improvements	100
		PHAS Site Materials	1,000		PHAS Site Materials	1,000
		Dwelling Improvements			Dwelling Improvements	
		Miscellaneous Dwelling Improvements	100		Miscellaneous Dwelling Improvements	100
		Water Heater Replacement	1,000		Water Heater Replacement	1,000
		PHAS Dwelling Materials	1,000		PHAS Dwelling Materials	1,000

13. Capital Fund Program Five-Year Action Plan

		Section 504 Dwelling Improvements	100		Section 504 Dwelling Improvements	100
		Construction / Inspection (CFP)(RN)	1,000		Construction / Inspection (CFP)(RN)	1,000
		Dwelling Equipment			Dwelling Equipment	
		Appliance & Equip. Replacement	2,000		Appliance & Equip. Replacement	2,000
		Non-Dwelling Improvements			Non-Dwelling Improvements	
		Misc. Non-Dwelling Improvements	1,000		Misc. Non-Dwelling Improvements	1,000
		Relocation Costs	100		Relocation Costs	100
		Subtotal	42,524	Subtotal	Subtotal	44,727

13. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan						
Part II: Supporting Pages—Work Activities						
Activities for Year 1	Activities for Year :2 (509) FFY Grant: 2008 PHA FY: 2009			Activities for Year: 3 (510) FFY Grant: 2009 PHA FY: 2010		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See	Walnut Towers	AMP 2		Walnut Towers	AMP 2	
Annual	6-06	Operations (Cost/Special Labor)	44,389	6-06	Operations (Cost/Special Labor)	44,389
Statement						
		Management Improvements			Management Improvements	
		Security Services	31,856		Security Services	32,812
		Computer Hardware/Software	5,500		Computer Hardware/Software	5,500
		CFP Administration Fee			CFP Administration Fee	
		Mgmt Fee prorated per unit	22,212		Mgmt Fee prorated per unit	22,212
		Fees and Costs			Fees and Costs	
		Engineering Services	2,800		Engineering Services	2,800
		Site Improvements			Site Improvements	
		Miscellaneous Site Improvements	8,000		Miscellaneous Site Improvements	8,000
		Landscape Upgrades	5,000		Landscape Upgrades	100
		Section 504 Improvements	100		Section 504 Improvements	100
		PHAS Site Materials	1,000		PHAS Site Materials	1,000
		Dwelling Improvements			Dwelling Improvements	
		Miscellaneous Dwelling Improvements	1,000		Miscellaneous Dwelling Improvements	1,000
		Vinyl Floor Tile	14,000		Vinyl Floor Tile	14,000
		PHAS Dwelling Materials	1,000		PHAS Dwelling Materials	1,000
		Section 504 Dwelling Improvements	3,000		Section 504 Dwelling Improvements	3,500
		Construction / Inspection (CFP)(RN)	1,000		Construction / Inspection (CFP)(RN)	1,000
		Dwelling Equipment			Dwelling Equipment	
		Appliance & Equip. Replacement	16,000		Appliance & Equip. Replacement	16,000

13. Capital Fund Program Five-Year Action Plan

		Non-Dwelling Improvements			Non-Dwelling Improvements	
		Misc Non-Dwelling Improvements	1,000		Misc Non-Dwelling Improvements	1,000
		HVAC/Plumbing/Electrical Upgrades	10,000		HVAC/Plumbing/Electrical Upgrades	10,000
		HVAC Valves, Etc Upgrades	2,000		Interior Painting/VWC	30,000
		Interior Painting	8,000		Replacement of Lobby Furniture	8,000
		Relocation Costs	100		Relocation Costs	100
		Subtotal	133,568	Subtotal	Subtotal	158,124

13. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan						
Part II: Supporting Pages—Work Activities						
Activities for Year 1	Activities for Year :4 (511) FFY Grant: 2010 PHA FY: 2011			Activities for Year: 5 (512) FFY Grant: 2011 PHA FY: 2012		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See	Walnut Towers	AMP 2		Walnut Towers	AMP 2	
Annual	6-06	Operations (Cost/Special Labor)	44,389	6-06	Operations (Cost/Special Labor)	44,389
Statement						
		Management Improvements			Management Improvements	
		Security Services	33,796		Security Services	34,810
		Computer Hardware/Software	5,500		Computer Hardware/Software	5,500
		CFP Administration Fee			CFP Administration Fee	
		Mgmt Fee prorated per unit	22,212		Mgmt Fee prorated per unit	12,212
		Fees and Costs			Fees and Costs	
		Engineering Services	2,800		Engineering Services	2,800
		Site Improvements			Site Improvements	
		Miscellaneous Site Improvements	500		Miscellaneous Site Improvements	8,000
		Landscape Upgrades	100		Landscape Upgrades	100
		Section 504 Improvements	100		Section 504 Improvements	100
		PHAS Site Materials	1,000		PHAS Site Materials	1,000
		Dwelling Improvements			Dwelling Improvements	
		Miscellaneous Dwelling Improvements	8,000		Miscellaneous Dwelling Improvements	100
		Vinyl Floor Tile	14,000		Vinyl Floor Tile	14,000
		PHAS Dwelling Materials	1,000		PHAS Dwelling Materials	1,000
		Section 504 Dwelling Improvements	3,000		Section 504 Dwelling Improvements	3,000
		Construction / Inspection (CFP)(RN)	1,000		Construction / Inspection (CFP)(RN)	1,000
		Dwelling Equipment			Dwelling Equipment	
		Appliance & Equip. Replacement	17,000		Appliance & Equip. Replacement	17,000

13. Capital Fund Program Five-Year Action Plan

		Non-Dwelling Improvements			Non-Dwelling Improvements	
		Misc Non Dwelling Improvements	1,000		Misc Non Dwelling Improvements	1,000
		HVAC/Plumbing/Electrical Upgrades	10,000		HVAC/Plumbing/Electrical Upgrades	10,000
		Mailbox Replacement	14,000		Water Line Replacement	20,000
		Replace 8 th floor Deck Roof (flex)	12,000			
		Relocation Costs	100		Relocation Costs	100
		Subtotal	147,108		Subtotal	141,722

13. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan						
Part II: Supporting Pages—Work Activities						
Activities for Year 1	Activities for Year :2 (509) FFY Grant: 2008 PHA FY: 2009			Activities for Year: 3 (510) FFY Grant: 2009 PHA FY: 2010		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See	<i>Noland Village</i>	<i>AMP 3</i>		<i>Noland Village</i>	<i>AMP 3</i>	
Annual	6-07	Operations (Cost/Special Labor)	74,019	6-07	Operations (Cost/Special Labor)	74,019
Statement						
		Management Improvements			Management Improvements	
		Boys & Girls Club	20,000		Boys & Girls Club	20,000
		Character Counts	300		Character Counts	300
		Homework Club	3,800		Homework Club	3,800
		Youth Camp	5,400		Youth Camp	5,400
		Welfare to Work	3,000		Welfare to Work	3,000
		Security Services	53,088		Security Services	54,681
		Computer Hardware/Software	5,500		Computer Hardware/Software	5,500
		Employment & Program Specialist (BL)	14,182		Employment & Program Specialist (BL)	14,182
		CFP Administration Fee			CFP Administration Fee	
		Mgmt Fee prorated per unit	37,020		Mgmt Fee prorated per unit	37,020
		Fees and Costs			Fees and Costs	
		Engineering Services	3,200		Engineering Services	3,200
		Site Improvements			Site Improvements	
		Miscellaneous Site Improvements	24,000		Miscellaneous Site Improvements	20,000
		Landscape Upgrades (seeding)	25,000		Landscape Upgrades	1,000
		Section 504 Improvements	100		Section 504 Improvements	100
		PHAS Site Materials	1,000		PHAS Site Materials	1,000
		Dwelling Improvements			Dwelling Improvements	
		Miscellaneous Dwelling Improvements	2,000		Miscellaneous Dwelling Improvements	2,000
		Sill Block Replacement	4,000		Sill Block Replacement	5,000
		Water Heater Replacement	1,000		Water Heater Replacement	1,000

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		PHAS Dwelling Materials	7,000		PHAS Dwelling Materials	7,000
		Section 504 Dwelling Improvements	100		Section 504 Dwelling Improvements	100
		Construction / Inspection (CFP)(RN)	4,000		Construction / Inspection (CFP)(RN)	4,000
		Dwelling Equipment			Dwelling Equipment	
		Door Painting	5,000		Door Painting	5,000
					Gas Valve Replacement	30,000
		Appliance & Equip. Replacement	22,000		Appliance & Equip. Replacement	22,000
		Non-Dwelling Improvements			Non-Dwelling Improvements	
		Comm. Bldg/Shop Upgrades	2,000		Comm. Bldg Upgrades	2,000
		Comm Bldg Roof Replacement	3,000		Comm Bldg/Shop Fire Alarm	2,000
					Storage Sheds upgrades	3,000
		HVAC/Plumbing/Electrical	1,000		HVAC/Plumbing/Electrical	1,000
					Postal Box Pads	40,000
		Misc Non-Dwelling Improvements	1,000		Misc Non-Dwelling Improvements	1,000
		Relocation Costs	100			
		Subtotal	247,790		Subtotal	294,383

13. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan						
Part II: Supporting Pages—Work Activities						
Activities for Year 1	Activities for Year 4 (511) FFY Grant: 2010 PHA FY: 2011			Activities for Year: 5 (512) FFY Grant: 2011 PHA FY: 2012		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See	<i>Noland Village</i>	<i>AMP 3</i>		<i>Noland Village</i>	<i>AMP 3</i>	
Annual Statement	6-07	Operations (Cost/Special Labor)	74,019	6-07	Operations (Cost/Special Labor)	74,019
		Management Improvements			Management Improvements	
		Boys & Girls Club	20,000		Boys & Girls Club	20,000
		Character Counts	300		Character Counts	300
		Homework Club	3,800		Homework Club	3,800
		Youth Camp	5,400		Youth Camp	5,400
		Welfare to Work	3,000		Welfare to Work	3,000
		Security Services	56,321		Security Services	58,011
		Computer Hardware/Software	5,500		Computer Hardware/Software	5,500
		Employment & Program Specialist (BL)	14,182		Employment & Program Specialist (BL)	14,182
		CFP Administration Fee			CFP Administration Fee	
		Mgmt Fee prorated per unit	37,020		Mgmt Fee prorated per unit	37,020
		Fees and Costs			Fees and Costs	
		Engineering Services	3,200		Engineering Services	3,200
		Site Improvements			Site Improvements	
		Miscellaneous Site Improvements	23,000		Miscellaneous Site Improvements	23,000
		Landscape Upgrades (seeding)	1,000		Landscape Fence Removal	70,000
		Section 504 Improvements	100		Section 504 Improvements	100
		PHAS Site Materials	1,000		PHAS Site Materials	1,000
		Dwelling Improvements			Dwelling Improvements	
		Miscellaneous Dwelling Improvements	1,000		Miscellaneous Dwelling Improvements	1,000

13. Capital Fund Program Five-Year Action Plan

	Sill Block Replacement	5,000		Sill Block Replacement	1,000
	Door Painting	5,000		Door Painting	5,000
	Water Heater Replacement	1,000		Water Heater Replacement	1,000
	PHAS Dwelling Materials	7,000		PHAS Dwelling Materials	7,000
	Section 504 Dwelling Improvements	100		Section 504 Dwelling Improvements	100
	Construction / Inspection (CFP)(RN)	4,000		Construction / Inspection (CFP)(RN)	4,000
	Gas Valve Replacement	30,000		Roof Replacement (partial)	10,000
	Dwelling Equipment			Dwelling Equipment	
	Appliance & Equip. Replacement	23,000		Appliance & Equip. Replacement	23,000
	Non-Dwelling Improvements			Non-Dwelling Improvements	
	Comm. Bldg /Shop upgrades	23,000		Comm. Bldg/Shop upgrades	3,000
	HVAC/Plumbing/Electrical upgrades	1,000		HVAC/Plumbing/Electrical upgrades	1,000
	Misc. Non-Dwelling Improvements	1,000		Misc. Non-Dwelling Improvements	1,000
	Relocation Costs	100		Relocation Costs	100
	Subtotal	275,023		Subtotal	322,713

13. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan						
Part II: Supporting Pages—Work Activities						
Activities for Year 1	Activities for Year :2 (509) FFY Grant: 2008 PHA FY: 2009			Activities for Year: 3 (510) FFY Grant: 2009 PHA FY: 2010		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See	<i>Potomac Towers North</i>	<i>AMP 4</i>		<i>Potomac Towers North</i>	<i>AMP 4</i>	
Annual Statement	6-08	Operations (Cost/Special Labor)	59,204	6-08	Operations (Cost/Special Labor)	59,204
		Management Improvements			Management Improvements	
		Security Services	42,475		Security Services	43,749
		Computer Hardware/Software	5,500		Computer Hardware/Software	5,500
		CFP Administration Fee			CFP Administration Fee	
		Mgmt Fee prorated per unit	29,617		Mgmt Fee prorated per unit	29,617
		Fees and Costs			Fees and Costs	
		Engineering Services	2,800		Engineering Services	2,800
		Site Improvements			Site Improvements	
		Miscellaneous Site Improvements	5,000		Miscellaneous Site Improvements	9,000
		Landscape Upgrades	100		Landscape Upgrades	2,000
		Section 504 Improvements	100		Section 504 Improvements	100
		PHAS Site Materials	1,000		PHAS Site Materials	1,000
		Dwelling Improvements			Dwelling Improvements	
		Miscellaneous Dwelling Improvements	2,000		Miscellaneous Dwelling Improvements	2,000
		Vinyl Floor Tile	7,000		Vinyl Floor Tile	6,000
		PHAS Dwelling Materials	1,000		PHAS Dwelling Materials	1,000
		Section 504 Dwelling Improvements	3,000		Section 504 Dwelling Improvements	3,500
		Construction / Inspection (CFP)(RN)	6,000		Construction / Inspection (CFP)(RN)	6,000
					Interior Painting	60,000
		Dwelling Equipment			Dwelling Equipment	

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	Appliance & Equip. Replacement	15,000		Appliance & Equip. Replacement	15,000
	Non-Dwelling Improvements			Help Alarm Abandonment	10,000
				Non-Dwelling Improvements	
	Misc Non-Dwelling Improvements	1,000		Misc Non-Dwelling Improvements	1,000
	HVAC/Plumbing/Electrical Upgrades	20,000		HVAC/Plumbing/Electrical Upgrades	20,000
	HVAC Valves, Etc Upgrades	2,000		HVAC Valves Upgrades	2,000
	Glazing Sky Lights	20,000			
	Non-Dwelling Improvements Fire Alarms	300,000		Non-Dwelling Improvements Fire Alarms	50,000
	Relocation Costs	100		Relocation Costs	100
	Subtotal	463,692	Subtotal	Subtotal	270,366

13. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan						
Part II: Supporting Pages—Work Activities						
Activities for Year 1	Activities for Year :4 (511) FFY Grant: 2010 PHA FY: 2011			Activities for Year: 5 (512) FFY Grant: 2011 PHA FY: 2012		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See	<i>Potomac Towers</i>	<i>AMP 4</i>		<i>Potomac Towers</i>	<i>AMP 4</i>	
Annual Statement	6-08	Operations (Cost/Special Labor)	59,204	6-08	Operations (Cost/Special Labor)	59,204
		Management Improvements			Management Improvements	
		Security Services	45,061		Security Services	46,413
		Computer Hardware/Software	5,500		Computer Hardware/Software	5,500
		CFP Administration Fee			CFP Administration Fee	
		Mgmt Fee prorated per unit	29,617		Mgmt Fee prorated per unit	29,617
		Fees and Costs			Fees and Costs	
		Engineering Services	2,800		Engineering Services	2,800
		Site Improvements			Site Improvements	
		Miscellaneous Site Improvements	5,000		Miscellaneous Site Improvements	5,000
		Landscape Upgrades	100		Landscape Upgrades	100
		Section 504 Improvements	100		Section 504 Improvements	100
		PHAS Site Materials	1,000		PHAS Site Materials	1,000
		Dwelling Improvements			Dwelling Improvements	
		Miscellaneous Dwelling Improvements	100		Miscellaneous Dwelling Improvements	100
		Vinyl Floor Tile	6,000		Vinyl Floor Tile	5,000
		PHAS Dwelling Materials	1,000		PHAS Dwelling Materials	1,000
		Section 504 Dwelling Improvements	3,000		Section 504 Dwelling Improvements	3,000
		Construction / Inspection (CFP)(RN)	6,000		Construction / Inspection (CFP)(RN)	6,000
					Weatherstrip Patio Doors	20,000

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		Dwelling Equipment			Dwelling Equipment	
		Appliance & Equip. Replacement	16,000		Appliance & Equip. Replacement	16,000
		Non-Dwelling Improvements			Non-Dwelling Improvements	
		HVAC/Plumbing/Electrical Upgrades	20,000		HVAC/Plumbing/Electrical Upgrades	20,000
		HVAC Valves Upgrades	2,000		HVAC Valves Upgrades	2,000
		Demolition (Mills – 2 bldgs)	60,000		Elevator upgrades (partial)	20,000
		Exterior Caulking	10,000			
		Replacement of Carpet (Bldg 300)	10,000		Replacement of Carpet (Bldg 300) Painting Public	50,000
		Misc Non Dwelling Improvements	1,000		Misc Non Dwelling Improvements	1,000
		Non-Dwelling Equipment (Fire alarms)	100,000		Non-Dwelling Equipment	100
		Relocation Costs	100		Relocation Costs	100
		Subtotal	324,378		Subtotal	234,830

13. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan						
Part II: Supporting Pages—Work Activities						
Activities for Year 1	Activities for Year :2 (509) FFY Grant: 2008 PHA FY: 2009			Activities for Year: 3 (510) FFY Grant: 2009 PHA FY: 2010		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See	<i>Scattered Sites</i>	<i>AMPI</i>		<i>Scattered Sites</i>	<i>AMP I</i>	
Annual	6-09	Operations (Cost/Special Labor)	8,872	6-09	Operations (Cost/Special Labor)	8,872
Statement						
		Management Improvements			Management Improvements	
		Youth Camp	300		Youth Camp	300
		Welfare to Work	400		Welfare to Work	400
		Security Services	6,372		Security Services	6,563
		Computer Hardware/Software	5,500		Computer Hardware/Software	5,550
		Employment & Program Specialist (BL)	1,701		Employment & Program Specialist (BL)	1,701
		CFP Administration Fee			CFP Administration Fee	
		Mgmt Fee prorated per unit	4,443		Mgmt Fee prorated per unit	4,443
		Fees and Costs			Fees and Costs	
		Engineering Services	320		Engineering Services	3,020
		Site Improvements			Site Improvements	
		Miscellaneous Site Improvements	3,000		Miscellaneous Site Improvements	
		Landscape Upgrades	4,000		Landscape Upgrades	1,000
		Section 504 Improvements	100		Section 504 Improvements	100
		PHAS Site Materials	1,000		PHAS Site Materials	1,000

13. Capital Fund Program Five-Year Action Plan

		Dwelling Improvements			Dwelling Improvements	
		Miscellaneous Dwelling Improvements	1,000		Miscellaneous Plumbing upgrades	1,000
		Water Heater Replacement	1,000		Water Heater Replacement	1,000
		PHAS Dwelling Materials	1,000		PHAS Dwelling Materials	1,000
		Section 504 Dwelling Improvements	100		Section 504 Dwelling Improvements	100
		Construction / Inspection (CFP)(RN)	3,000		Construction / Inspection (CFP)(RN)	300
		Dwelling Equipment			Dwelling Equipment	
					Re-Roofing	
		Appliance & Equip. Replacement	2,000		Appliance & Equip. Replacement	2,000
		Non-Dwelling Improvements			Non-Dwelling Improvements	
		Misc. Non-Dwelling Improvements	1,000		Misc. Non-Dwelling Improvements	1,000
		Relocation Costs	100		Relocation Cost	100
		Subtotal	45,208		Subtotal	42,399

13. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan						
Part II: Supporting Pages—Work Activities						
Activities for Year 1	Activities for Year 4 (511) FFY Grant: 2010 PHA FY: 2011			Activities for Year: 5 (512) FFY Grant: 2011 PHA FY: 2012		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See	<i>Scattered Sites</i>	<i>AMP 1</i>		<i>Scattered Sites</i>	<i>AMP 1</i>	
Annual Statement	6-09	Operations (Cost/Special Labor)	8,872	6-09	Operations (Cost/Special Labor)	8,872
		Management Improvements			Management Improvements	
		Youth Camp	300		Youth Camp	300
		Welfare to Work	400		Welfare to Work	400
		Security Services	6,760		Security Services	6,963
		Computer Hardware/Software	5,500		Computer Hardware/Software	5,500
		Employment & Program Specialist (BL)	1,701		Employment & Program Specialist (BL)	1,701
		CFP Administration Fee			CFP Administration Fee	
		Mgmt Fee prorated per unit	4,443		Mgmt Fee prorated per unit	4,443
		Fees and Costs			Fees and Costs	
		Engineering Services	320		Engineering Services	320
		Site Improvements			Site Improvements	
		Miscellaneous Site Improvements	4,000		Miscellaneous Site Improvements	4,000
		Landscape Upgrades	1,000		Landscape Upgrades	1,000
		Section 504 Improvements	100		Section 504 Improvements	100
		PHAS Site Materials	1,000		PHAS Site Materials	1,000
		Dwelling Improvements			Dwelling Improvements	
		Miscellaneous Dwelling Improvements	100		Miscellaneous Dwelling Improvements	100

13. Capital Fund Program Five-Year Action Plan

		Water Heater Replacement	1,000		Water Heater Replacement	1,000
		PHAS Dwelling Materials	1,000		PHAS Dwelling Materials	1,000
		Section 504 Dwelling Improvements	100		Section 504 Dwelling Improvements	100
		Construction / Inspection (CFP)(RN)	3,000		Construction / Inspection (CFP)(RN)	3,000
		Dwelling Equipment			Dwelling Equipment	
		Appliance & Equip. Replacement	2,000		Appliance & Equip. Replacement	2,000
		Non-Dwelling Improvements			Non-Dwelling Improvements	
		Misc. Non-Dwelling Improvements	1,000		Misc. Non-Dwelling Improvements	1,000
		Relocation Costs	100		Relocation Costs	100
		Subtotal	42,696	Subtotal	Subtotal	42,899

13. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan						
Part II: Supporting Pages—Work Activities						
Activities for Year 1	Activities for Year :2 (509) FFY Grant: 2008 PHA FY: 2009			Activities for Year: 3 (510) FFY Grant: 2009 PHA FY: 2010		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See	<i>Scattered Sites</i>	<i>AMPI</i>		<i>Scattered Sites</i>	<i>AMP I</i>	
Annual	6-10	Operations (Cost/Special Labor)	5,915	6-10	Operations (Cost/Special Labor)	5,915
Statement						
		Management Improvements			Management Improvements	
		Youth Camp	300		Youth Camp	300
		Welfare to Work	400		Welfare to Work	400
		Security Services	4,248		Security Services	4,375
		Computer Hardware/Software	5,500		Computer Hardware/Software	5,500
		Employment & Program Specialist (BL)	1,134		Employment & Program Specialist (BL)	1,134
		CFP Administration Fee			CFP Administration Fee	
		Mgmt Fee prorated per unit	2,962		Mgmt Fee prorated per unit	2,962
		Fees and Costs			Fees and Costs	
		Engineering Services	240		Engineering Services	240
		Site Improvements			Site Improvements	
		Miscellaneous Site Improvements	2,000		Miscellaneous Site Improvements	3,000
		Landscape Upgrades	3,000		Landscape Upgrades	1,000
		Section 504 Improvements	100		Section 504 Improvements	100
		PHAS Site Materials	1,000		PHAS Site Materials	1,000
		Dwelling Improvements			Dwelling Improvements	
		Miscellaneous Dwelling Improvements	1,000		Miscellaneous Dwelling Improvements	1,000
		Water Heater Replacement	1,000		Water Heater Replacement	1,000

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		PHAS Dwelling Materials	1,000		PHAS Dwelling Materials	1,000
		Section 504 Dwelling Improvements	100		Section 504 Dwelling Improvements	100
		Construction / Inspection (CFP)(RN)	3,000		Construction / Inspection (CFP)(RN)	3,000
		Dwelling Equipment			Dwelling Equipment	
					Re-Roofing	3,000
		Appliance & Equip. Replacement	2,000		Appliance & Equip. Replacement	2,000
		Non-Dwelling Improvements			Non-Dwelling Improvements	
		Misc. Non-Dwelling Improvements	1,000		Misc. Non-Dwelling Improvements	1,000
		Relocation Costs	100		Relocation Cost	100
		Subtotal	35,999		Subtotal	38,126

13. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan						
Part II: Supporting Pages—Work Activities						
Activities for Year 1	Activities for Year :4 (511 FFY Grant: 2011 PHA FY: 2012			Activities for Year: 5 (512) FFY Grant: 2011 PHA FY: 2012		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See	<i>Scattered Sites</i>	<i>AMP1</i>		<i>Scattered Sites</i>	<i>AMP 1</i>	
Annual Statement	6-10	Operations (Cost/Special Labor)	5,915	6-10	Operations (Cost/Special Labor)	5,915
		Management Improvements			Management Improvements	
		Youth Camp	300		Youth Camp	300
		Welfare to Work	400		Welfare to Work	400
		Security Services	4,506		Security Services	4,641
		Computer Hardware/Software	5,500		Computer Hardware/Software	5,500
		Employment & Program Specialist (BL)	1,134		Employment & Program Specialist (BL)	1,134
		CFP Administration Fee			CFP Administration Fee	
		Mgmt Fee prorated per unit	2,962		Mgmt Fee prorated per unit	2,962
		Fees and Costs			Fees and Costs	
		Engineering Services	240		Engineering Services	240
		Site Improvements			Site Improvements	
		Miscellaneous Site Improvements	3,000		Miscellaneous Site Improvements	4,000
		Landscape Upgrades	1,000		Landscape Upgrades	1,000
		Section 504 Improvements	100		Section 504 Improvements	100
		PHAS Site Materials	1,000		PHAS Site Materials	1,000
		Dwelling Improvements			Dwelling Improvements	
		Miscellaneous Dwelling Improvements	100		Miscellaneous Plumbing upgrades	100
		Water Heater Replacement	1,000		Water Heater Replacement	1,000
		PHAS Dwelling Materials	1,000		PHAS Dwelling Materials	1,000

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		Section 504 Dwelling Improvements	100		Section 504 Dwelling Improvements	100
		Construction / Inspection (CFP)(RN)	3,000		Construction / Inspection (CFP)(RN)	3,000
		Dwelling Equipment			Dwelling Equipment	
					Re-Roofing	2,000
		Appliance & Equip. Replacement	2,000		Appliance & Equip. Replacement	1,000
		Non-Dwelling Improvements			Non-Dwelling Improvements	
		Misc. Non-Dwelling Improvements	1,000		Misc. Non-Dwelling Improvements	1,000
		Relocation Costs	100		Relocation Cost	100
		Subtotal	34,357		Subtotal	35,492

13. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan						
Part II: Supporting Pages—Work Activities						
Activities for Year 1	Activities for Year :2 (509) FFY Grant: 2008 PHA FY: 2009			Activities for Year: 3 (510) FFY Grant: 2009 PHA FY: 2010		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See	<i>Potomac Towers South</i>	<i>AMP 4</i>		<i>Potomac Towers South</i>	<i>AMP 4</i>	
Annual Statement	6-11	Operations (Cost/Special Labor)	37,297	6-11	Operations (Cost/Special Labor)	37,297
		Management Improvements			Management Improvements	
		Security Services	26,759		Security Services	27,562
		Computer Hardware/Software	5,550		Computer Hardware/Software	5,550
		CFP Administration Fee			CFP Administration Fee	
		Mgmt Fee prorated per unit	18,569		Mgmt Fee prorated per unit	18,659
		Fees and Costs			Fees and Costs	
		Engineering Services	1,600		Engineering Services	1,600
		Site Improvements			Site Improvements	
		Miscellaneous Site Improvements	7,000		Miscellaneous Site Improvements	7,000
		Landscape Upgrades	2,000		Landscape Upgrades	100
		Section 504 Improvements	100		Section 504 Improvements	100
		PHAS Site Materials	1,000		PHAS Site Materials	1,000
		Dwelling Improvements			Dwelling Improvements	
		Miscellaneous Dwelling Improvements	1,000		Miscellaneous Dwelling Improvements	1,500
		Vinyl Floor Tile	14,000		Vinyl Floor Tile	15,000
		PHAS Dwelling Materials	1,000		PHAS Dwelling Materials	1,000
		Section 504 Dwelling Improvements	3,000		Section 504 Dwelling Improvements	3,500
		Construction / Inspection (CFP)(RN)	8,000		Construction / Inspection (CFP)(RN)	8,000
		Dwelling Equipment			Dwelling Equipment	

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		Appliance & Equip. Replacement	10,000		Appliance & Equip. Replacement	10,000	
		Non-Dwelling Improvements			Non-Dwelling Improvements		
		HVAC/Plumbing/Electrical Upgrades	5,000		HVAC/Plumbing/Electrical Upgrades	5,000	
		HVAC Valves, Etc Upgrades	2,000		HVAC Valves Upgrades force	2,000	
		Misc Non-Dwelling Improvements	1,000		Misc Non Dwelling Improvements	1,224	
		Non-Dwelling Equipment	100		Non-Dwelling Equipment		Misc Non-Dwelling Improvements
					Abandonment/ Help Alarm	6,000	
		Relocation Costs	1,000		Relocation Costs	1,000	
		Subtotal	108,718	Subtotal	Subtotal	115,845	

13. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan						
Part II: Supporting Pages—Work Activities						
Activities for Year 1	Activities for Year :4 (511) FFY Grant: 2010 PHA FY: 2011			Activities for Year: 5 (512) FFY Grant: 2011 PHA FY: 2012		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See	<i>Potomac Towers</i>	<i>AMP 4</i>		<i>Potomac Towers</i>	<i>AMP 4</i>	
Annual	South	Operations (Cost/Special Labor)	37,297	South	Operations (Cost/Special Labor)	37,297
Statement	6-11			6-11		
		Management Improvements			Management Improvements	
		Security Services	28,389		Security Services	29,241
		Computer Hardware/Software	5,500		Computer Hardware/Software	5,500
		CFP Administration Fee			CFP Administration Fee	
		Mgmt Fee prorated per unit	18,659		Mgmt Fee prorated per unit	18,659
		Fees and Costs			Fees and Costs	
		Engineering Services	1,600		Engineering Services	1,600
		Site Improvements			Site Improvements	
		Miscellaneous Site Improvements	7,000		Miscellaneous Site Improvements	7,000
		Landscape Upgrades	100		Landscape Upgrades	2,000
		Section 504 Improvements	100		Section 504 Improvements	100
		PHAS Site Materials	1,000		PHAS Site Materials	1,000
		Dwelling Improvements			Dwelling Improvements	
		Miscellaneous Dwelling Improvements	100		Miscellaneous Dwelling Improvements	100
		Vinyl Floor Tile	15,000		Vinyl Floor Tile	6,000
		PHAS Dwelling Materials	1,000		PHAS Dwelling Materials	1,000
		Section 504 Dwelling Improvements	3,000		Section 504 Dwelling Improvements	3,000

13. Capital Fund Program Five-Year Action Plan

		Construction / Inspection (CFP)(RN)	8,000		Construction / Inspection (CFP)(RN)	8,000
		Interior Painting Closet doors	30,000		Weather strip patio doors	13,000
		Dwelling Equipment			Dwelling Equipment	
		Appliance & Equip. Replacement	12,000		Appliance & Equip. Replacement	12,000
		Non-Dwelling Improvements			Non-Dwelling Improvements	
		HVAC/Plumbing/Electrical Upgrades	5,000		HVAC/Plumbing/Electrical Upgrades	5,000
		HVAC Valves	2,000		HVAC Valves	2,000
		Replacement carpet/Maint/Admin	10,000		Vinyl floor tile corridor	10,000
		Non-Dwelling Equipment	1,000		Non Dwelling Equipment	1,000
		Relocation Costs	1,000		Relocation Costs	1,000
		Subtotal	150,548		Subtotal	127,300