

PHA 5-Year Plan and Annual Plan

1.0 PHA Name: Augusta Housing Authority **PHA Number:** GA001
PHA Type: High Performer
PHA Fiscal Year Beginning: 04/2009

2.0 Inventory
 Number of public housing units: 2489 Number of S8 units: 3520

4.0 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:				

5.1 Mission

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.

5.2 Goals and Objectives

Increase the availability of decent, safe, and affordable housing.

- The Augusta Housing Authority will expand the supply of assisted housing by applying for additional rental vouchers reducing public housing vacancies, leveraging private or other public funds to create additional housing opportunities and by acquiring or building additional units or developments.
- The Augusta Housing Authority will improve the quality of assisted housing by improving the public housing management (PHAS score), improving the voucher management (SEMAP score), renovating or modernizing public housing units, demolishing or disposing of obsolete public housing, provide replacement public housing and replacement vouchers.
- The Augusta Housing Authority will increase assisted housing choices by conducting outreach efforts to potential voucher landlords, increasing voucher payment standards and implementing homeownership programs.

Improve community quality of life and economic vitality

- The Augusta Housing Authority will provide an improved living environment by implementing measures to de-concentrate poverty by bringing higher income public housing households into lower income developments. The AHA will also implement measures to promote income mixing in public housing by assuring access for lower income families into higher income developments.

Promote self-sufficiency and asset development of families and individuals

- The Augusta Housing Authority will promote self-sufficiency and asset development of assisted households by providing and/or attracting supportive services to improve assistance recipients' employability and to increase independence for the elderly or families with disabilities.

Ensure Equal Opportunity in Housing for all Americans

- The Augusta Housing Authority will ensure equal opportunity and affirmatively further fair housing by undertaking affirmative measures to ensure access to assisted housing regardless of race, color, religion national origin, sex, familial status, and disability

6.0 (a) PHA Plan Elements that have been revised:

ACOP, Administrative Plan, Maintenance Plan, Utility Allowances,
Flat Rents, Demolition Application, Disposition Application

(b) Specific Locations For PHA Plans and Supporting Documents

Augusta Housing Authority Main Office
1435 Walton Way
Augusta, GA 30901

Specific Locations For PHA Plans Only

Location	Address	City, State, Zip
Underwood Homes	630 Fairhope Street	Augusta, GA 30901
Oakpointe	730 East Boundary Street	Augusta, GA 30901
Allen Homes	520 Hines Street	Augusta, GA 30901
M.M. Scott Apartments	825 Spruce Street	Augusta, GA 30901
Cherrytree Crossing	1492 Hunter Street	Augusta, GA 30901
Olmsted Homes	2141 B Street	Augusta, GA 30904
Peabody Apartments	1425 Walton Way	Augusta, GA 30901
Hal Powell Apartments	2244 Broad Street	Augusta, GA 30901
Ervin Towers	1365 Laney Walker Blvd	Augusta, GA 30901
Dogwood Terrace	2105 15 th Avenue	Augusta, GA 30901
Jennings Place	1690 Olive Road	Augusta, GA 30904
Overlook Apartments	2325 Overlook Road	Augusta, GA 30906
Website	www.augustapha.org	

6.0 (b) 1. PHA Policies Governing Eligibility, Selection, Admissions Policy, including Deconcentration and Wait List Procedures. [24 CFR Part 903.7 (b)]

To be eligible for the public housing program the applicant family must:

- Qualify as a family as defined by HUD and the AHA.
- Have income at or below HUD-specified income limits.
- Qualify on the basis of citizenship or the eligible immigrant status of family members.
- Provide social security number information for family members as required.
- Consent to the AHA’s collection and use of family information as provided for in AHA-provided consent forms.

The AHA must determine that the current or past behavior of household members does not include activities that are prohibited by HUD or the AHA. The ACOP contains the Housing Authorities policies that govern resident eligibility, selection, admission, admission preference, unit assignment policies, and maintaining the wait list for the public housing program while the Administrative plan includes all of the above except unit assignments for the housing assistance program.

6.0 (b) 2.Statement of Financial Resources

Sources	Planned \$
1. Federal Grants (FY 2007 grants)	
a) Public Housing Operating Fund	8,618,790
b) Public Housing Capital Fund	6,131,737
c) HOPE VI Revitalization	
d) HOPE VI Demolition	
e) Annual Contributions for Section 8 Tenant-Based Assistance & Mod Rehab & Sub Rehab	21,538,682
f) Resident Opportunity and Self-Sufficiency Grants	129,395
g) Community Development Block Grant	
h) HOME	
Other Federal Grants (list below)	
Veterans Affairs Supportive Housing Program (VASH)	-0-
Disaster Voucher Program	91,855
2. Prior Year Federal Grants (unobligated funds only) (list below)	
3. Public Housing Dwelling Rental Income	3,990,911
Tenant Rev./Other	235,470
4. Other income (list below)	
Investments	389,819
Entrepreneurial activities	924,443
4. Non-federal sources (list below)	
Other Grants	-0-
Fraud Recovery	161,828
Investment Restricted	15,982
Other	453,906
Total Resources	42,682,818

The Housing Authority of the City of Augusta elected to utilize the allocated overhead method of asset management effective April 1, 2008 in accordance with Title II of Division K of the Consolidated Appropriations Act of 2008 P.L. 110-161, Section 226. The Department of Housing and Urban Development has acknowledged receipt of this election by email on Wednesday, June 11, 2008.

6.0(b) 4. PHA Rent Determination Policies [24 CFR Part 903.12(b), 903.7(d)]

Public Housing

A family's income determines eligibility for assistance and is also used to calculate the family's rent payment. The AHA will use the policies and methods described in Chapter 6 of the ACOP to ensure that only eligible families receive assistance and that no family pays more or less than its obligation under the regulations. Chapter 6 describes HUD regulations and AHA policies related to HUD regulations that specify the sources of income to include and exclude to arrive at a family's annual income, the requirements and AHA policies for calculating annual income, mandatory deductions for which a family qualifies and used for calculating adjusted income and the statutory formula for calculating total tenant payment (TTP), the use of utility allowances, and the methodology for determining family rent payment, flat rents and the family's choice in rents.

Section 8 Tenant-Based Assistance

The Housing Authority's payment standard is above FMR and are adequate to ensure success among assisted families in the housing authority's segment of the FMR area. The payment standards are reevaluated annually for adequacy and success rates and rent burdens of assisted families are considered in when conducting the assessment. The minimum rent for the housing assistance program in \$25. A discretionary minimum rent hardship exemption policy includes: If the family has lost eligibility or is awaiting an eligibility determination; the family would or would not be evicted as a result of the imposition of the minimum rent requirement; the income of the family has decreased because of a change in circumstances, including loss of employment, death in the family or other circumstances as determined by AHA or HUD. Chapter 6 of the Administrative Plan further details the factors related to total tenant payment and family share determination.

6.0(b)4. Operation and Management

The Augusta Housing Authority will make all efforts to provide a healthy and pest-free environment for its residents.

AHA will treat all public housing units quarterly and will provide the best possible treatment for the eradication of those pests at all public housing sites. AHA maintenance and management personnel will maintain an adequate schedule for treatment to address any existing infestation and special attention shall be paid to cockroaches. Resident cooperation with the extermination plan is essential. All apartments in a building will be treated by licensed AHA personnel for the plan to be effective. All residents will be provided a written notice of at least 48 hours before treatment unless immediate verbal permission is granted. The notification will also include instructions that describe how to prepare the unit for treatment. In addition, all units will be treated before move-in and following voluntary and involuntary move-outs.

HUD writes and publishes regulations in order to implement public housing laws enacted by Congress. HUD contracts with the AHA to administer programs in accordance with HUD regulations and provides an operating subsidy to the AHA. The AHA must create written policies that are consistent with HUD regulations. Among these policies is the AHA's Admissions and Continued Occupancy Policy (ACOP). The ACOP must be approved by the board of commissioners of the AHA.

The job of the AHA pursuant to HUD regulations is to provide decent, safe, and sanitary housing, in good repair, to low-income families at an affordable rent. The AHA screens applicants for public housing and, if they are found eligible and accepted, the AHA offers the applicant a unit. If the applicant accepts the offer, the AHA will enter into a contract with the applicant known as the lease. At this point, the applicant becomes a tenant of the public housing program.

The Admissions and Continued Occupancy Policy (ACOP) is the AHA's written statement of policies used to carry out the public housing program in accordance with federal law and regulations, and HUD requirements. The ACOP is required by HUD and it must be available for public review [CFR 24 Part 903]. The ACOP also contains policies that support the objectives contained in the AHA's Agency Plan.

All issues related to public housing not addressed in the ACOP are governed by federal regulations, HUD handbooks and guidebooks, notices and applicable state and local laws. The policies in this ACOP have been designed to ensure compliance with the consolidated ACC and all HUD-approved applications for program funding. The AHA is responsible for complying with all changes in HUD regulations pertaining to public housing. If such changes conflict with this plan, HUD regulations will have precedence.

6.0(b)5. Grievance Procedures

Chapter 14 of the ACOP discusses grievances and appeals pertaining to AHA actions or failures to act that adversely affect public housing applicants or residents. The policies are discussed in the following three parts: the requirements and procedures for informal hearings for public housing applicants, informal hearings regarding citizenship status and where they differ from the requirements for general applicant and tenant grievances and the requirements and procedures for handling grievances for public housing residents. The procedures mirror those found at 24 CFR Part 966, Subpart B. A copy of the grievance procedure is posted at each public housing site and is provided to each resident at lease up.

The informal hearing requirements defined in HUD regulations are applicable to participating families who

disagree with an action, decision or inaction of the Augusta Housing Authority. Chapter 18 of the Administrative Plan describes the policies, procedures, and standards to be used when families disagree with decisions of the AHA. The hearing procedures are provided to families in the briefing packets.

6.0(b)6. Designated Housing for Elderly and Disabled Families

Designated Housing for Elderly and Disabled Families approved 07/29/2005

Augusta Housing Authority Board of Commissioners approved near elderly designation on 05/24/2007

Peabody Apartments	GA001007a	1425 Walton Way	255 units
Ervin Towers	GA00107b	1365 Laney Walker Blvd	100 units
Hal Powell Apartments	GA001009	2244 Broad Street	100 units
M.M. Scot Mid-rise	GA001012	825 Spruce Street	25 units

6.0(b) 7. Community Service and Self-Sufficiency

HUD regulations pertaining to the community service requirement are contained in 24 CFR 960 Subpart F (960.600 through 960.609). PHAs and residents must comply with the community service requirement, effective with PHA fiscal years that commenced on or after October 1, 2000. Per 903.7(1)(1)(iii), the PHA Plan must contain a statement of the how the PHA will comply with the community service requirement, including any cooperative agreement that the PHA has entered into or plans to enter into.

Community service is the performance of voluntary work or duties that are a public benefit, and that serve to improve the quality of life, enhance resident self-sufficiency, or increase resident self-responsibility in the community. Community service is not employment and may not include political activities [24 CFR 960.601(b)].

In administering community service requirements, the PHA must comply with all nondiscrimination and equal opportunity requirements [24 CFR 960.605(c)(5)]. Chapter 19 of the ACOP explains HUD regulations requiring PHAs to implement a community service program for all non-exempt adults living in public housing.

- The AHA will attempt to provide the broadest choice possible to residents as they choose community service activities.
- The AHA's goal is to design a service program that gives residents viable opportunities to become involved in the community and to gain competencies and skills. The PHA will work with resident organizations and community organizations to design, implement, assess and recalibrate its community service program.
- The AHA will make every effort to identify volunteer opportunities throughout the community, especially those in proximity to public housing developments. To the greatest extent possible, the PHA will provide names and contacts at agencies that can provide opportunities for residents, including persons with disabilities, to fulfill their community service obligations.
- Any written agreements or partnerships with contractors and/or qualified organizations, including resident organizations, are described in the AHA Plan.
- The AHA will provide in-house opportunities for volunteer work or self-sufficiency programs when possible.

MOU Agreements:

Family Y Child Development Center in cooperation with the CSRA EOA provides childcare and support services to ROSS resident trainees.

CSRA Partnership for Community Health provides educational inserts for distribution on the AHA resident newsletter and training at the resident association meetings.

CSRA EOA operates a Neighborhood Networks Center to provide life skills training designed to assist in obtaining permanent employment and continuing education.

6.0(b) 8. Safety and Crime Prevention

The need for measures to ensure the safety of public housing residents are based on the high incidence of violent and/or drug related crime in areas surrounding or adjacent to public housing sites, resident fearful for their safety and the safety of their children and applicants on the waiting list unwilling to move into one or more developments because of perceived levels of violent and/or drug related crime. The Augusta Housing Authority based the need for action of crime statistics committed in or around our developments, resident reports, police reports and staff reports. The Augusta Housing Authority coordinates with the Augusta Richmond County Sheriffs Department in carrying out crime prevention measures and activities through neighborhood watches, an agreement with the local law enforcement agency, police regularly testify and support eviction cases, police presence at the developments and regular submission of police reports to AHA.

6.0(b) 9. Pets

The purpose of a pet policy is to establish clear guidelines for ownership of pets and to ensure that no applicant or resident is discriminated against regarding admission or continued occupancy because of ownership of pets. It also establishes reasonable rules governing the keeping of common household pets. Chapter 10 of the ACOP explains the difference between assistance animals and pets and contains policies related to the designation of an assistance animal as well as their care and handling, pet policies that are common to both elderly/disabled developments and general occupancy developments, policies for pet deposits and fees that are applicable to elderly/disabled developments and policies for pet deposits and fees that are applicable to general occupancy developments

6.0(b) 10. Civil Rights Certification

6.0 (b) 11. Fiscal Year Audit

The auditor recommended that AHA should strengthen its internal controls over tenant eligibility and should review public housing files periodically for accuracy and compliance. We agreed with the recommendation and have a hired a quality control specialist to review files.

6.0(b) 12. Asset Management

The Augusta Housing Authority provided on-site training to management staff in preparation for conversion to property-based management services as required by asset management. AHA staff are assigned to each AMP and are charged with direct oversight of all property operations verses centralized management.

6.0(b) 13. Violence Against Women Act (VAWA)

The Augusta Housing Authority's March 2007 Resident Spotlight provided information regarding the act and the hotline number to the local Domestic Violence Intervention Center. The hotline number is also listed on our webpage and the quarterly Family Self-Sufficiency Spotlight. Since there is a correlation between victims of domestic violence and homelessness, rent burdens and substandard housing, our agency will continue to employ these former federal preferences in our housing assistance program. In addition, a Tenancy Addendum (HUD form 52641-A) has been provided to all landlords which outlines protections from evictions for victims of abuse.

7.0 HOPEVI, Mixed Finance Modernization or Development, Demolition and/or Disposition, Conversion of Public Housing Homeownership Programs and Project-based Vouchers

Hope VI Revitalization

AHA has not received a HOPE VI revitalization grant.

Mixed Finance Modernization or Development

The following sites have been approved for mixed finance modernization and development by Fair Housing for public housing:

- **Ervin Towers Expansion (GA001007B):** A 64 unit complex is planned as an expansion to the existing 100 unit senior high rise. 30 units will be for public housing, 30 units will be income based (tax credit) and 4 units will be market rate.
- **Laney-Walker Senior Complex:** A 55 unit senior complex is planned on Laney Walker Blvd between 10th Street and Carrie Street. The complex will have 60 units with 30 units for public housing, 28 units for income based (tax credit) and 2 for market rate.
- **Sibley Mill:** The Augusta Housing Authority desires to participate in the development of affordable mixed income housing in an existing mill complex located at 1717 Goodrich Street, Augusta, Georgia. Sibley Mill, an existing textile complex, recently shut down operations and will be purchased for re-development into residential and commercial community by a developer. Part of the development plan includes approximately 150 loft-style apartments for affordable housing, consisting of 15 market rate units, 90 income-based units and 45 public housing units. The 15.35 acre historic mill is located 1.5 miles northwest of downtown Augusta with access to major roads; Broad Street and River Watch Parkway. The existing buildings are of adequate size and have adequate utilities and parking for the proposed multi-family development.
- **Revitalization Plan under development**
Development name: Underwood Homes
Development number: GA0010011
Number of units: 250
Location: 610 Fairhope Street

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

The Housing Authority of the City of Augusta, Georgia (AHA) is planning to submit a phased demolition/disposition plan for Underwood Homes, GA001011, for the development new affordable, mixed income housing on the existing site.

The new affordable housing will be developed as a mixed-finance, mixed-income development serving people with incomes ranging from less than 30% of area median to unrestricted incomes. The majority of the units will qualify for Low-Income Housing Tax Credits. Some of the units will receive rent subsidies from an Annual Contributions Contract or maybe Project-Based Section 8. Because some of the units are anticipated to be Public Housing Units, a portion of the units must be unrestricted, in accordance with Georgia's Qualified Allocation Plan. Depending on the recommendations of the market study, for-sale housing may be developed on a portion of the site.

Development name:	Underwood Homes
Development number:	GA0010011
Application Status:	Planned application
Activity Type:	Demolition
Date of planned submission:	February 2009
Number of units affected:	250
Coverage Action:	Total development

Projected start date: 09/2009
Projected end date: 03/2011

The Housing Authority of the City of Augusta, Georgia (AHA) has submitted a disposition regarding the annual lease renewal of property shown on the Tax Map of Richmond County, Georgia, as Parcel 027-3-253-00-0 and is further described in Deed Book 39Z at Page 520 as recorded in the Office of The Clerk of Superior Court, Richmond County, Georgia related to a land lease agreement with Verizon Wireless. The agreement for the installation and maintenance of a communication tower, on 0.2296 acres (10,000 sq. ft.), is for an annual amount of \$15,000.00, for an initial term of five (5) years with extensions for four (4) additional five (5) year terms.

Development name: Hal Powell
Development number: GA001009
Application Status: Submitted/Under Review
Activity Type: Land Lease
Date of submission: June 2008
Number of units affected: none
Coverage Action: 0.2296 acres in rear of property
Projected start date: June 2009
Projected end date: June 2014

Conversion of Public Housing N/A

Section 8(y) Homeownership Program [24 CFR Part 903.12(b), 903.7(k)(1)(i)]

The AHA's homeownership program is designed to promote and support homeownership for first-time homebuyers and allows one or more family members to purchase a home. The program permits participants who meet the general requirements for admission into the AHA's Section 8 Housing Choice Voucher Program and satisfy additional requirements, as further described in Chapter 19 of the Administrative Plan, the option of purchasing a home with their assistance rather than renting. Participation is voluntary.

Project-Based Vouchers

The Augusta Housing Authority will operate a PBV program using up to 20 percent of its budget authority for the project based assistance. Additional details are described in Chapter 21 of the Administrative Plan. This program is consistent with the statement of needs of families on its waiting list.

Location/number of units

Progressive Redevelopment, Inc.
Maxwell House Apartments
Project-Based Voucher units=44
Census Tract=4

Hope House, Inc.
The Highlands West
Project-Based Voucher units=42
Census Tract=105.4

8.0 Capital Improvement Needs [24 CFR Part 903.12(b), 903.7 (g)]

AHA plans to participate in the Capital Fund Program in the upcoming year and propose to use a portion of its CFP funds to repay debt incurred to finance capital improvements. Developments are identified in the annual and 5-year capital plans where such improvements will be made and how the proceeds of the financing will be used and the amount of the annual payments required to service the debt.

8.1 Capital Fund Program Annual Statement/Performance and Evaluation Report
 attached

8.2 Capital Fund Program Five-Year Action Plan attached

8.3 Capital Fund Financing Program

Our Capital Fund Program repays the debt service for the Capital Fund Revenue Bonds issued in 2004 and will continue through 2024. HUD automatically deducts the funds with the LOCCS System. This pledge was made in 2004 and a 20 year debt service schedule was provided to HUD. We cannot finance through the Capital Fund Program any future capital improvements until 2024.

9.0 Housing Needs

Shortage of affordable housing for all eligible populations and specific family types

	Conventional	Elderly PH	MR	Section 8
Number of applicants	1071	173	338	1346
Handicapped or disabled	189	60	9	160
Low income	17	10	4	60
Very low income	139	24	31	267
Extremely low income	913	139	302	1015
Black	976	133	309	1233
White	80	37	26	86
American/Indian	1	1	1	2
Asian		1	1	
Latino	2	1	2	8
Pacific Islander			1	5
1BR	611	170	336	
2BR	361	3	2	
3BR	76			
4BR	19			
5BR	4			

9.1 Strategies for addressing the Housing needs

- **Need: Shortage of affordable housing for all eligible populations**

Strategies

Maximize the number of affordable units available to the AHA within its current resources by employing effective maintenance and management policies to minimize the number of public housing units off-line, reducing turnover time for vacated public housing units, reducing time to renovate public housing units, seek replacement of public housing units lost to the inventory through mixed finance development and through section 8 replacement housing resources, maintain section 8 lease-up rates by effectively screening Section 8 applicants to increase owner acceptance of program and participating in the Consolidated Plan development process to ensure coordination with broader community strategies.

Increase the number of affordable housing units by applying for additional section 8 units should they become available and leveraging affordable housing resources in the community through the creation of mixed - finance housing.

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

Strategy

Target available assistance to families at or below 30 % of AMI by exceeding HUD federal targeting requirements for families in public housing and tenant based Section 8 assistance.

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

Strategies

Target available assistance to families at or below 50% of AMI employing admissions preferences aimed at families who are working and adopting rent policies to support and encourage work

- **Need: Specific Family Types: The Elderly**

Strategy

Maintain near elderly designation for Peabody Apartments, Ervin Towers, Hal Powell apartments and M.M. Scott mid-rise.

- **Need: Specific Family Types: Families with Disabilities**

Strategy

Target available assistance to Families with Disabilities by affirmatively market to local non-profit agencies that assist families with disabilities and caring out the modifications needed in public housing based on the section 504 Needs Assessment for Public Housing during modernization.

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

Strategies

Increase awareness of PHA resources among families of races and ethnicities with disproportionate needs by affirmatively market to races/ethnicities shown to have disproportionate housing needs, providing a community resource directory link on the agency webpage, counsel section 8 tenants as to location of units outside of areas of poverty or minority concentration and assist them to locate those units, and market section 8 program to owners outside of areas of poverty /minority concentrations

10.0a Progress in Meeting Mission and Goals

1. The Augusta Housing Authority increased the availability of decent, safe, and affordable housing by reducing public housing vacancies, leveraging public funds to create additional housing, and of obsolete public housing and providing replacement public housing and replacement vouchers.
2. The Augusta Housing Authority continued to offer higher income public housing households units at lower income developments through promotion of the rent determination polices, in addition, AHA continued to promote income mixing in public housing by assuring access for lower income families into higher income developments.
3. The Augusta Housing Authority promote self-sufficiency and asset development of families and individuals through its Family Self-Sufficiency programs, homeownership program, home health care programs for elderly/disabled public housing families and on site training programs to improve resident employability for public housing families.
4. The Augusta Housing Authority continued to coordinate efforts with Augusta-Richmond County Housing and Economic Development Department in educating our resident and applicants of fair housing issues to ensure access to assisted housing regardless of race, color, religion national origin, sex, familial status, and disability.

10.0(b). Criteria for Substantial Deviations and Significant Amendments(24 CFR Part 903.7(r).

Substantial Deviation from the 5-Year Plan

Substantial deviations or significant amendments or modifications are defined as major changes in the plans or policies of the Augusta Housing Authority or financial resources that affect the mission, goals, objectives or plans of the agency and that require review by the Resident Advisory Board and formal approval by the Board of Commissioners.

Significant Amendment or Modification to the Annual Plan

Substantial deviations or significant amendments or modifications are defined as major changes in the plans or policies of the Augusta Housing Authority or financial resources that affect the mission, goals, objectives or plans of the agency and that require review by the Resident Advisory Board and formal approval by the Board of Commissioners.

11 (f) Resident Advisory Board Comments none

PART I: Summary			
PHA Name: The Augusta Housing Authority	Grant Type and Number Capital Fund Program Grant No: CFFP Bond Date of CFFP:2004	Replacement Housing Factor Grant No.	FFY of Grant: 2004 FFY of Grant Approval: 2004

Type of Grant

Original Annual Statement Reserve for Disasters/Emergencies Revised Annual Statement (revision no. 1)
 Performance and Evaluation Report for Period Ending:9/30/08 Final Performance and Evaluation Report

Line	Summary by Development Account	Total Actual Cost ¹			
		Original	Revised ²	Obligated	Expended
1	Total-nonCGP Funds				
2	1406 Operations (may not exceed 20% of line 21) ³	\$0	\$0	\$0	\$0
3	1408 Management Improvements	\$0	\$0	\$0	\$0
4	1410 Administration (may not exceed 20% of line 21)	\$37,995	\$37,995	\$37,995	\$37,994
5	1411 Audit	\$0	\$0	\$0	\$0
6	1415 Liquidated Damages	\$0	\$0	\$0	\$0
7	1430 Fees and Costs	\$760,682	\$760,682	\$760,682	\$732,650
8	1440 Site Acquisition	\$0	\$0	\$0	\$0
9	1450 Site Improvement	\$230,970	\$230,970	\$230,970	\$230,970
10	1460 Dwelling Structures	\$19,159,499	\$19,159,499	\$19,159,499	\$18,802,297
11	1465.1 Dwelling Equipment--Nonexpendable	\$101,064	\$101,064	\$101,064	\$101,064
12	1470 Nondwelling Structures	\$1,193	\$1,193	\$1,193	\$1,193
13	1475 Nondwelling Equipment	\$226,839	\$226,839	\$226,839	\$226,839
14	1485 Demolition	\$0	\$0	\$0	\$0
15	1492 Moving to Work Demonstration	\$0	\$0	\$0	\$0
16	1495.1 Relocation	\$38,600	\$38,600	\$38,600	\$38,600
17	1499 Development Activities	\$0	\$0	\$0	\$0
18a	1501 Collateralization or Debt Service	\$0	\$0	\$0	\$0
18b	9000 Collateralization or Debt Service paid Via System of Direct Payment	\$0.00	\$0.00	\$0.00	\$0
19	1502 Contingency (may not exceed 8% of line 20)	\$0	\$0	\$0	\$0
20	Amount of Annual Grant : (sum of lines 2-19)	\$ 20,556,842.00	\$ 20,556,842.00	\$ 20,556,842.00	\$ 20,171,606.73
21	Amount of line 21 Related to LBP Activities	\$203,500	\$203,500	\$203,500	\$192,723
22	Amount of line 21 Related to Section 504 compliance	\$0	\$0	\$0	\$0
23	Amount of line 21 Related to Security - Soft Cases	\$83,295	\$83,295	\$83,295	\$83,043
24	Amount of line 21 Related to Security - Hard Cases	\$0	\$0	\$0	\$0
25	Amount of line 21 Related to Energy Conservation Measures	\$3,567,000	\$3,576,000	\$3,576,000	\$3,570,258

1 To be completed for the Performance and Evaluation Report.
 2 To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
 3 PHAs with under 250 units in management may use 100% of CFP Grants for operations.
 4 RHF funds shall be included here.

PART I: Summary				
PHA Name: The Augusta Housing Authority	Grant Type and Number Capital Fund Program Grant No: Capital Fund Bond Date of CFFP:2004	Replacement Housing Factor Grant No.	FFY of Grant: 2004 FFY of Grant Approval: 2004	
Type of Grant				
<input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/Emergencies <input checked="" type="checkbox"/> Revised Annual Statement (revision no. 1)				
<input checked="" type="checkbox"/> Performance and Evaluation Report for Period Ending:9/30/08 <input type="checkbox"/> Final Performance and Evaluation Report				
Line	Summary by Development Account	Total Estimated Cost		Total Actual Cost ₁
		Original	Revised ₂	Obligated Expended
	Signature of Executive Director	Date	Signature of Public Housing Director	Date

Part II: Supporting Pages									
PHA Name: Augusta Housing Authority		Grant Type and Number Capital Fund Program Grant No: Capital Fund Bond Replacement Housing Factor Grant No:				CFFP (Yes/No)			Federal FFY of Grant: 2004
Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work	
				Original	Revised ¹	Funds Obligated ²	Funds Expended ²		
GA001000010 Olmstead Homes	A. Administrative Planning Costs	1410		\$17,265	\$17,265	\$17,265	\$17,265	Complete	
GA001000071 Peabody Apts	B. Administrative Planning Costs	1410		\$20,562	\$20,562	\$20,562	\$20,562	Complete	
GA001000072 Ervin Towers	C. Administrative Planning Costs	1410		\$75	\$75	\$75	\$75	Complete	
GA01000090 Hal Powell Apts	D. Administrative Planning Costs	1410		\$75	\$75	\$75	\$75	Complete	
GA001000120 M.M. Scott Apts	E. Administrative Planning Costs	1410		\$18	\$18	\$18	\$18	Complete	
	Sub Total			\$37,995	\$37,995	\$37,995	\$37,994		

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

² To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages

Development Number Name/PHA-Wide Activities		General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
					Original	Revised ¹	Funds Obligated ²	Funds Expended ²	
PHA Name: Augusta Housing Authority		Grant Type and Number Capital Fund Program Grant No: Capital Fund Bond Replacement Housing Factor Grant No:			CFFP (Yes/No)		Federal FFY of Grant: 2004		
GA001000010	A. A/E For Comprehensive Mod.		1430		\$103,183	\$103,183	\$103,183	\$82,651	On-Going
Olmstead Homes									
GA001000071	B. A/E For Comprehensive Mod.		1430		\$629,253	\$629,253	\$629,253	\$621,753	On-Going
Peabody Apts									
GA001000072	C. A/E For Comprehensive Mod.		1430		\$15,676	\$15,676	\$15,676	\$15,676	Complete
Ervin Towers									
GA01000090	D. A/E For Comprehensive Mod.		1430		\$11,556	\$11,556	\$11,556	\$11,556	Complete
Hal Powell Apts									
GA001000120	E. A/E For Comprehensive Mod.		1430		\$1,014	\$1,014	\$1,014	\$1,014	Complete
M.M. Scott Apts									
Sub Total					\$760,682	\$760,682	\$760,682	\$732,650	

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

Part II: Supporting Pages

PHA Name: Augusta Housing Authority		Grant Type and Number Capital Fund Program Grant No: Capital Fund Bond Replacement Housing Factor Grant No:				Federal FFY of Grant: 2004		
Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised ¹	Funds Obligated ²	Funds Expended ²	
GA001000010	A. Landscaping	1450		\$16,500	\$16,500	\$16,500	\$16,500	Complete
Olmstead Homes								
	B. Storm Sewer Dist System	1450		\$2,184	\$2,184	\$2,184	\$2,184	Complete
	C. Streets and Parking	1450		\$148,918	\$148,918	\$148,918	\$148,918	Complete
	D. Clothes Lines and Poles	1450		\$53,625	\$53,625	\$53,625	\$53,625	Complete
GA001000071	A. Landscaping	1450		\$8,860	\$8,860	\$8,860	\$8,860	Complete
Peabody Apts								
	B. Sidewalks	1450		\$883	\$883	\$883	\$883	Complete
	Sub Total			\$230,970	\$230,970	\$230,970	\$230,970	

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

² To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages

Development Number Name/PHA-Wide Activities		General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
					Original	Revised ¹	Funds Obligated ²	Funds Expended ²	
GA001000010		A. Replace Windows and Screens	1460		\$93,516	\$93,516	\$93,516	\$88,564	On-going
Olmstead Homes		B Replace Exterior Porches	1460		\$133,509	\$133,509	\$133,509	\$126,438	On-going
		C. Exterior Doors	1460		\$163,583	\$163,583	\$163,583	\$154,920	On-going
		D. Insulation	1460		\$3,784	\$3,784	\$3,784	\$3,584	On-going
		E. Replace/Repair Exterior Walls	1460		\$582,820	\$582,820	\$582,820	\$551,954	On-going
		F. Replace Interior Walls	1460		\$1,013,782	\$1,013,782	\$1,013,782	\$960,093	On-going
		G. Interior Doors, Enclose Closets	1460		\$206,877	\$206,877	\$206,877	\$195,921	On-going
		H. Interior Ceilings	1460		\$116,416	\$116,416	\$116,416	\$110,251	On-going
		I. Kitchen Rehabilitation	1460		\$386,533	\$386,533	\$386,533	\$366,063	On-going
		J. Bathroom Rehabilitation	1460		\$5,775	\$5,775	\$5,775	\$5,469	On-going
		K. Replace Floors	1460		\$156,447	\$156,447	\$156,447	\$148,162	On-going
		L. Electrical Distribution System	1460		\$793,579	\$793,579	\$793,579	\$751,552	On-going
		M. Upgrade HVAC System	1460		\$1,069,335	\$1,069,335	\$1,069,335	\$1,012,704	On-going
		N. Interior Plumbing	1460		\$526,572	\$526,572	\$526,572	\$498,685	On-going
		O. Replace Roofs	1460		\$267,816	\$267,816	\$267,816	\$253,633	On-going
		P. Exterior Identification and Signage	1460		\$20,885	\$20,885	\$20,885	\$19,779	On-going
		Q. Interior Door Hardware	1460		\$147,648	\$147,648	\$147,648	\$139,829	On-going
		R. Asbestos and Lead Abatement	1460		\$203,500	\$203,500	\$203,500	\$192,723	On-going
		S. Handicap Access	1460		\$0	\$0	\$0	\$0	Complete
		Sub Total			\$5,892,377	\$5,892,377	\$5,892,377	\$5,580,324	

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

² To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages

Development Number Name/PHA-Wide Activities		General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
					Original	Revised ¹	Funds Obligated ²	Funds Expended ²	
PHA Name: Augusta Housing Authority		Grant Type and Number Capital Fund Program Grant No: Capital Fund Bond Replacement Housing Factor Grant No:			CFFP (Yes/No)		Federal FFY of Grant: 2004		
GA001000071	A. Replace Windows and Screens		1460		\$177,964	\$177,964	\$177,964	\$177,428	On-going
Peabody Apts	B Replace Exterior Porches		1460		\$106,019	\$106,019	\$106,019	\$105,699	On-going
	C. Exterior Doors		1460		\$388,294	\$388,294	\$388,294	\$385,310	On-going
	D. Insulation		1460		\$3,438	\$3,438	\$3,438	\$3,428	On-going
	E. Replace/Repair Exterior Walls		1460		\$1,773,442	\$1,773,442	\$1,773,442	\$1,768,093	On-going
	F. Replace Interior Walls		1460		\$2,095,130	\$2,095,130	\$2,095,130	\$2,088,811	On-going
	G. Interior Doors, Enclose Closets		1460		\$452,768	\$452,768	\$452,768	\$451,402	On-going
	H. Interior Ceilings		1460		\$255,794	\$255,794	\$255,794	\$255,023	On-going
	I. Elevator		1460		\$908,759	\$908,759	\$908,759	\$906,018	On-going
	J. Kitchen Rehabilitation		1460		\$206,236	\$206,236	\$206,236	\$205,614	On-going
	K. Bathroom Rehabilitation		1460		\$72,012	\$72,012	\$72,012	\$71,795	On-going
	L. Replace Floors		1460		\$690,718	\$690,718	\$690,718	\$686,690	On-going
	M. Interior Electrical Upgrades		1460		\$1,939,702	\$1,939,702	\$1,939,702	\$1,933,851	On-going
	N. Upgrade HVAC Systems		1460		\$1,490,053	\$1,490,053	\$1,490,053	\$1,485,558	On-going
	O. Interior Plumbing Replacement		1460		\$2,103,851	\$2,103,851	\$2,103,851	\$2,096,130	On-going
	P. Roof Replacement		1460		\$415,485	\$415,485	\$415,485	\$414,232	On-going
	Q. Fire Protection and Safety Upgrades		1460		\$83,295	\$83,295	\$83,295	\$83,043	On-going
	R. Exterior Identification		1460		\$30,185	\$30,185	\$30,185	\$30,094	On-going
	S. Interior Stairway upgrades		1460		\$5,784	\$5,784	\$5,784	\$5,767	On-going
	T. Interior Door Hardware		1460		\$30,793	\$30,793	\$30,793	\$30,700	On-going
	U. Interior Mailboxes		1460		\$37,400	\$37,400	\$37,400	\$37,287	On-going
	V. Handicap Access.		1460		\$0	\$0	\$0	\$0	On-going
	Sub Total				\$13,267,122	\$13,267,122	\$13,267,122	\$13,221,973	

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

² To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages

Development Number Name/PHA-Wide Activities		General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
					Original	Revised ¹	Funds Obligated ²	Funds Expended ²	
PHA Name: Augusta Housing Authority		Grant Type and Number Capital Fund Program Grant No: Capital Fund Bond Replacement Housing Factor Grant No:			CFFP (Yes/No)		Federal FFY of Grant: 2004		
GA001000010	A. Refrigerators		1465.1	60	\$26,080	\$26,080	\$26,080	\$26,080	Complete
Olmstead Homes	B. Ranges		1465.1	22	\$6,739	\$6,739	\$6,739	\$6,739	Complete
GA001000071	A. Refrigerators		1465.1	105	\$42,066	\$42,066	\$42,066	\$42,066	Complete
Peabody Apts	B. Ranges		1465.1	96	\$26,179	\$26,179	\$26,179	\$26,179	Complete
	Sub Total				\$101,064	\$101,064	\$101,064	\$101,064	
GA001000071	A. Management Office Renovation		1470		\$1,193	\$1,193	\$1,193	\$1,193	Complete
Peabody Apts									
	Sub Total				\$1,193	\$1,193	\$1,193	\$1,193	
GA001000071	A. Community Room Equipment		1475		\$216,839	\$216,839	\$216,839	\$216,839	Complete
Peabody Apts									
GA001000090	B. Boiler Replacement		1475		\$10,000	\$10,000	\$10,000	\$10,000	Complete
Hal Powell Apts									
	Sub Total				\$226,839	\$226,839	\$226,839	\$226,839	

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

² To be completed for the Performance and Evaluation Report.

Part III: Implimentation Schedule for Capital Fund Financing Program					
PHA Name: Augusta Housing Authority					Federal FFY of Grant: 2004
Development Number Name/PHA-Wide Activities	All Funds Obligated (Quarter Ending Date)		All Funds Expended (Quarter Ending Date)		Reasons for Revised Target Dates ¹
	Original Obligation End Date	Actual Obligation End Date	Original Expenditure End Date	Actual Expenditure End Date	
GA001000010 Olmstead Homes	9/30/2006	9/30/2006	9/30/2008		Holding retainage until contract closeout
GA001000071 Peabody Apts	9/30/2006	9/30/2006	9/30/2008		Holding retainage until contract closeout
GA001000072 Ervin Towers	9/30/2006	9/30/2006	9/30/2008	9/30/2008	
GA01000090 Hal Powell Apts	9/30/2006	9/30/2006	9/30/2008	9/30/2008	
GA001000120 M.M. Scott Apts	9/30/2006	9/30/2006	9/30/2008	9/30/2008	

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

PART I: Summary		
PHA Name: The Augusta Housing Authority	Grant Type and Number Capital Fund Program Grant No: GA06P00150108 Date of CFFP:	FFY of Grant: FY2008 FFY of Grant Approval: 2008
Replacement Housing Factor Grant No.		

Type of Grant

Original Annual Statement
 Reserve for Disasters/Emergencies
 Revised Annual Statement (revision no. 2)
 Performance and Evaluation Report for Period Ending:9/30/08
 Final Performance and Evaluation Report

Line	Summary by Development Account	Total Actual Cost ¹			
		Original	Revised ²	Obligated	Expended
1	Total-nonCGP Funds				
2	1406 Operations (may not exceed 20% of line 21) ³	\$80,000	\$80,000	\$40,000	\$40,000
3	1408 Management Improvements	\$635,000	\$635,000	\$96,188	\$0
4	1410 Administration (may not exceed 20% of line 21)	\$390,115	\$390,115	\$0	\$0
5	1411 Audit	\$0	\$0	\$0	\$0
6	1415 Liquidated Damages	\$0	\$0	\$0	\$0
7	1430 Fees and Costs	\$101,450	\$101,450	\$64,704	\$40,913
8	1440 Site Acquisition	\$0	\$0	\$0	\$0
9	1450 Site Improvement	\$485,609	\$485,609	\$485,609	\$99,594
10	1460 Dwelling Structures	\$1,643,972	\$1,643,972	\$1,643,972	\$1,371,846
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	1492 Moving to Work Demonstration	\$0	\$0	\$0	\$0
16	1495.1 Relocation	\$0	\$0	\$0	\$0
17	1499 Development Activities	\$0	\$0	\$0	\$0
18a	1501 Collateralization or Debt Service	\$0.00	\$0.00	\$0.00	\$0.00
18b	9000 Collateralization or Debt Service paid Via System of Direct Payment	\$1,506,180.63	\$1,506,180.63	\$0.00	\$0.00
19	1502 Contingency (may not exceed 8% of line 20)				
20	Amount of Annual Grant : (sum of lines 2-19)	\$ 4,842,327	\$ 4,842,327	\$ 2,330,473	\$ 1,552,353
21	Amount of line 21 Related to LBP Activities	\$10,000	\$10,000	\$5,000	\$0
22	Amount of line 21 Related to Section 504 compliance	\$50,000	\$50,000	\$20,000	\$0
23	Amount of line 21 Related to Security - Soft Cases	\$30,000	\$30,000	\$10,000	\$0
24	Amount of line 21 Related to Security - Hard Cases	\$0	\$0	\$0	\$0
25	Amount of line 21 Related to Energy Conservation Measures	\$45,000	\$45,000	\$15,000	\$0

¹ To be completed for the Performance and Evaluation Report.
² To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
³ PHAs with under 250 units in management may use 100% of CFP Grants for operations.
⁴ RHF funds shall be included here.

PART I: Summary				
PHA Name: The Augusta Housing Authority	Grant Type and Number Capital Fund Program Grant No: GA06P000150108 Date of CFFP:	Replacement Housing Factor Grant No.	FFY of Grant: FY2008 FFY of Grant Approval: 2008	
Type of Grant				
<input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/Emergencies <input checked="" type="checkbox"/> Revised Annual Statement (revision no. 2)				
<input checked="" type="checkbox"/> Performance and Evaluation Report for Period Ending: 9/30/2008 <input type="checkbox"/> Final Performance and Evaluation Report				
Line	Summary by Development Account	Total Estimated Cost		Total Actual Cost ₁
		Original	Revised₂	Obligated
		Date	Expended	
	Signature of Executive Director		Signature of Public Housing Director	Date

Part II: Supporting Pages									
PHA Name: Augusta Housing Authority		Grant Type and Number Capital Fund Program Grant No: GA06P00150108 Replacement Housing Factor Grant No:				CFFP (Yes/No)			Federal FFY of Grant: 2008
Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work	
				Original	Revised ¹	Funds Obligated ²	Funds Expended ²		
GA-001 ALL	A. Operations	1406	1	\$80,000.37	\$80,000.37	\$40,000	\$40,000	On-going	
HA Wide Management Improve.	A. Admin. Personnel Education to improve individual job performance.	1408	25	\$15,000	\$15,000	\$0	\$0	On-going	
	B. Education to improve Maintenance personnel safety & job performance	1408	10	\$15,000	\$15,000	\$0	\$0	On-going	
	C. Private Police Service (See Justification in Management Needs)	1408	15	\$600,000	\$600,000	\$96,188	\$0	On-going	
	D. Computer software	1408	N/A	\$5,000	\$5,000	\$0	\$0	On-going	
	Subtotal			\$635,000	\$635,000	\$96,188	\$0		

¹ To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
² To be completed for the Performance and Evaluation Report.
 Page 3 of 9

Part II: Supporting Pages

Development Number Name/PHA-Wide Activities		General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
					Original	Revised ¹	Funds Obligated ²	Funds Expended ²	
PHA Name: Augusta Housing Authority		Grant Type and Number Capital Fund Program Grant No: GA06P00150108 Replacement Housing Factor Grant No:			CFFP (Yes/No)		Federal FFY of Grant: 2008		
HA Wide	A. Funds for 100% Mod. Dir.,		1410						
Admin.	Dir of Plann and Dev, 3 Clerks &								
Cost	30% of Finance Clerk to cover cost								
	CGP Administration								
	Salaries			N/A	\$272,025	\$272,025	\$0	\$0	On-going
	Benefits			N/A	\$106,090	\$106,090	\$0	\$0	On-going
	Travel			N/A	\$5,000	\$5,000	\$0	\$0	On-going
	Sundry			N/A	\$7,000	\$7,000	\$0	\$0	On-going
	Sub Total				\$390,115	\$390,115	\$0	\$0	
GA-All	A. Salary for Construction Inspector		1430	1	\$51,450	\$51,450	\$15,111	\$15,111	On-going
PHA Wide Modern.									
GA06P001007A	B. A/E for Comprehensive Modern.		1430	1	\$25,000	\$29,003	\$29,003	\$5,212	On-going
Peabody Apartments	Construction Inspector GA1-1								
GA06P001001/01A	C. A/E for Landscape Improvements		1430	1	\$25,000	\$20,997	\$20,590	\$20,590	On-going
Olmsted Homes and Annex	Sub Total				\$101,450	\$101,450	\$64,704	\$40,913	

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

² To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages

PHA Name: Augusta Housing Authority		Grant Type and Number Capital Fund Program Grant No: GA06P00150108 Replacement Housing Factor Grant No:				Federal FFY of Grant: 2008		
Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised ¹	Funds Obligated ²	Funds Expended ²	
GA06P001001/1A	A. Sidewalks and Landscaping	1450	50	\$445,369	\$407,801	\$407,801	\$62,026	On-going
Olmstead Homes	B. Playground Equipment	1450	4	\$40,240	\$40,240	\$40,240	\$0	On-going
And Annex	C. Streets and Parking	1450	4	\$0	\$30,701	\$30,701	\$30,701	On-going
	D. Clotheslines and Posts	1450	10	\$0	\$6,867	\$6,867	\$6,867	On-going
	Sub Total			\$485,609	\$485,609	\$485,609	\$99,594	
GA06P001001/1A	A. Replace Windows and Screens	1460	38	\$60,000	\$2,972	\$2,972	\$2,623	On-going
Olmstead Homes	B. Replace Exterior Doors and Screens	1460	67	\$76,970	\$49,514	\$49,514	\$46,702	On-going
And Annex	C. Repair Exterior Walls	1460	71	\$75,000	\$19,267	\$19,267	\$17,006	On-going
	D. Replace Roofs	1460	25	\$75,000	\$73,859	\$73,859	\$65,190	On-going
	E. Inst Front and Rear Porches	1460	34	\$62,219	\$31,277	\$31,277	\$27,606	On-going
	F. Gutters, Porches and Gen Ext.	1460	128	\$59,299	\$15,234	\$15,234	\$13,445	On-going
	G. Termite Control	1460	60	\$24,000	\$24,000	\$24,000	\$0	On-going
	H. House Identification	1460	20	\$4,800	\$4,800	\$4,800	\$0	On-going
	I. Kitchen Rehabilitation	1460	24	\$60,000	\$131,142	\$131,142	\$115,749	On-going
	J. Bathroom Rehabilitation	1460	18	\$71,332	\$35,000	\$35,000	\$0	On-going
	K. Replace Floors	1460	50	\$110,500	\$72,970	\$72,970	\$64,405	On-going
	L. Interior Walls	1460	29	\$109,500	\$241,043	\$241,043	\$212,750	On-going
	M. Replace Ceilings	1460	50	\$97,171	\$22,682	\$22,682	\$20,020	On-going

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

² To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages

Development Number Name/PHA-Wide Activities		General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
					Original	Revised ¹	Funds Obligated ²	Funds Expended ²	
PHA Name: Augusta Housing Authority		Grant Type and Number Capital Fund Program Grant No: GA06P00150108 Replacement Housing Factor Grant No:			CFPP (Yes/No)		Federal FFY of Grant: 2008		
GA06P001014	A. Roof Replacement		1460	1	\$5,000	\$3,060	\$3,060	\$0	On-going
Barton Village	B. Repl. Windows and Screens		1460	1	\$5,000	\$3,060	\$3,060	\$0	On-going
	C. Repl. Fascia, Siding, Soffits and Gen Ext.		1460	1	\$1,000	\$500	\$500	\$0	On-going
	D. Repl Columns and Bldg Ident		1460	1	\$3,000	\$2,000	\$2,000	\$0	On-going
	E. Clean and Seal Bricks		1460	1	\$1,000	\$500	\$500	\$0	On-going
	F. Repl. Ext Doors and Hardware		1460	1	\$3,000	\$2,000	\$2,000	\$0	On-going
	G. Replace Exterior Screen Doors		1460	1	\$1,000	\$0	\$0	\$0	On-going
	H. Attic Insulation		1460	1	\$1,000	\$2,000	\$2,000	\$1,350	On-going
	I. Upgrade Electrical Systems		1460	1	\$6,000	\$3,950	\$3,950	\$3,931	On-going
	J. Kitchen Rehabilitation		1460	1	\$3,000	\$5,250	\$5,250	\$0	On-going
	K. Replace Floor Tile		1460	1	\$2,000	\$2,000	\$2,000	\$0	On-going
	L. Int Door Inst./Repl/ Hardware		1460	1	\$2,000	\$0	\$0	\$0	On-going
	M. Repair/Replace/Paint Int Walls		1460	1	\$4,000	\$12,000	\$12,000	\$4,590	On-going
	N. HVAC Replacement		1460	1	\$4,000	\$4,000	\$4,000	\$3,276	On-going
	O. Plumbing Upgrades		1460	1	\$4,000	\$8,680	\$8,680	\$5,130	On-going
	P. Bathroom Rehabilitation		1460	1	\$5,000	\$1,000	\$1,000	\$0	On-going
	Sub Total				\$50,000	\$50,000	\$50,000	\$18,277	

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

² To be completed for the Performance and Evaluation Report.

PART I: Summary		
PHA Name: The Augusta Housing Authority	Grant Type and Number Capital Fund Program Grant No: GA06P00150107 Date of CFFP:	FFY of Grant: 2007 FFY of Grant Approval: 2007
Replacement Housing Factor Grant No.		

Type of Grant

Original Annual Statement
 Reserve for Disasters/Emergencies
 Revised Annual Statement (revision no. 1)
 Performance and Evaluation Report for Period Ending:9/30/08
 Final Performance and Evaluation Report

Line	Summary by Development Account	Total Actual Cost ¹			
		Original	Revised ²	Obligated	Expended
1	Total-nonCGP Funds				
2	1406 Operations (may not exceed 20% of line 21) ³	\$180,000	\$180,000	\$180,000	\$180,000
3	1408 Management Improvements	\$565,000	\$560,682	\$560,682	\$516,949
4	1410 Administration (may not exceed 20% of line 21)	\$390,115	\$390,115	\$390,115	\$310,758
5	1411 Audit	\$0	\$0	\$0	\$0
6	1415 Liquidated Damages	\$0	\$0	\$0	\$0
7	1430 Fees and Costs	\$142,900	\$144,932	\$144,932	\$144,932
8	1440 Site Acquisition	\$0	\$0	\$0	\$0
9	1450 Site Improvement	\$77,400	\$78,136	\$78,136	\$78,136
10	1460 Dwelling Structures	\$1,543,320	\$1,543,320	\$1,543,320	\$1,543,320
11	1465.1 Dwelling Equipment--Nonexpendable	\$65,000	\$66,550	\$66,550	\$66,550
12	1470 Nondwelling Structures	\$0	\$0	\$0	\$0
13	1475 Nondwelling Equipment	\$0	\$0	\$0	\$0
14	1485 Demolition	\$0	\$0	\$0	\$0
15	1492 Moving to Work Demonstration	\$0	\$0	\$0	\$0
16	1495.1 Relocation	\$0	\$0	\$0	\$0
17	1499 Development Activities	\$0	\$0	\$0	\$0
18a	1501 Collateralization or Debt Service	\$1,506,421.00	\$1,574.74	\$0	\$0
18b	9000 Collateralization or Debt Service paid Via System of Direct Payment	\$0.00	\$1,504,846.26	\$0	\$0
19	1502 Contingency (may not exceed 8% of line 20)	\$0	\$0	\$0	\$0
20	Amount of Annual Grant : (sum of lines 2-19)	\$ 4,470,156.00	\$ 4,470,156.00	\$ 2,963,735.00	\$ 2,840,645.00
21	Amount of line 21 Related to LBP Activities	\$16,000	\$16,000	\$16,000	\$16,000
22	Amount of line 21 Related to Section 504 compliance	\$50,000	\$50,000	\$50,000	\$50,000
23	Amount of line 21 Related to Security - Soft Cases	\$30,000	\$30,000	\$30,000	\$30,000
24	Amount of line 21 Related to Security - Hard Cases	\$0	\$0	\$0	\$0
25	Amount of line 21 Related to Energy Conservation Measures	\$45,000	\$45,000	\$45,000	\$45,000

1 To be completed for the Performance and Evaluation Report.
 2 To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
 3 PHAs with under 250 units in management may use 100% of CFP Grants for operations.
 4 RHF funds shall be included here.

PART I: Summary				
PHA Name: The Augusta Housing Authority	Grant Type and Number Capital Fund Program Grant No: GA06P000150107 Date of CFFP:	Replacement Housing Factor Grant No.	FFY of Grant: FY2007 FFY of Grant Approval: 2007	
Type of Grant				
<input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/Emergencies <input checked="" type="checkbox"/> Revised Annual Statement (revision no. 1)				
<input checked="" type="checkbox"/> Performance and Evaluation Report for Period Ending:9/30/08 <input type="checkbox"/> Final Performance and Evaluation Report				
Line	Summary by Development Account	Total Estimated Cost		Total Actual Cost ¹
		Original	Revised ²	Obligated Expended
	Signature of Executive Director	Date	Signature of Public Housing Director	Date

Part II: Supporting Pages

Development Number Name/PHA-Wide Activities		General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
					Original	Revised ¹	Funds Obligated ²	Funds Expended ²	
PHA Name: Augusta Housing Authority		Grant Type and Number Capital Fund Program Grant No: GA06P00150107 Replacement Housing Factor Grant No:			CFFP (Yes/No)		Federal FFY of Grant: 2007		
GA-001 ALL		A. Operations	1406	1	\$180,000	\$180,000	\$180,000	\$180,000	Complete
HA Wide Management Improve.		A. Admin. Personnel Education to improve individual job performance.	1408	25	\$15,000	\$21,476	\$21,476	\$21,476	Complete
		B. Education to improve Maintenance personnel safety & job performance	1408	10	\$15,000	\$3,909	\$3,909	\$3,819	On-going
		C. Private Police Service (See Justification in Management Needs)	1408	15	\$530,000	\$530,277	\$530,277	\$487,461	On-going
		D. Computer software	1408	N/A	\$5,000	\$5,020	\$5,020	\$4,193	On-going
		Subtotal			\$565,000	\$560,682	\$560,682	\$516,949	

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

² To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages

PHA Name: Augusta Housing Authority		Grant Type and Number Capital Fund Program Grant No: GA06P00150107 Replacement Housing Factor Grant No:				Federal FFY of Grant: 2007		
Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised ¹	Funds Obligated ²	Funds Expended ²	
HA Wide	A. Funds for 100% Mod. Dir.,	1410						
Admin.	Dir of Plann and Dev, 3 Clerks &							
Cost	30% of Finance Clerk to cover cost							
	CGP Administration							
	Salaries		N/A	\$272,025	\$272,025	\$272,025	\$213,018	On-going
	Benefits		N/A	\$106,090	\$108,090	\$108,090	\$90,745	On-going
	Travel		N/A	\$5,000	\$1,000	\$1,000	\$120	On-going
	Sundry		N/A	\$7,000	\$9,000	\$9,000	\$6,875	On-going
	Sub Total			\$390,115	\$390,115	\$390,115	\$310,758	
GA-All	A. Salary for Construction Inspector	1430	1	\$51,450	\$11,528	\$11,528	\$11,528	Complete
PHA Wide Modern.								
GA06P001001/01A	B. Salaries for	1430	1	\$51,450	\$43,049	\$43,049	\$43,049	Complete
Olmsted Homes	Construction Inspector							
And Annex								
GA06P001014	C. A/E for Comprehensive Mod	1430	1	\$0	\$1,436	\$1,436	\$1,436	Complete
Barton Village								
GA06P001001/01A	D. A/E for Comprehensive Modern.	1430	255	\$40,000	\$88,919	\$88,919	\$88,919	Complete
Olmsted Homes								
and Annex								
	Sub Total			\$142,900	\$144,932	\$144,932	\$144,932	

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

Part II: Supporting Pages

Development Number Name/PHA-Wide Activities		General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
					Original	Revised ¹	Funds Obligated ²	Funds Expended ²	
PHA Name: Augusta Housing Authority		Grant Type and Number Capital Fund Program Grant No: GA06P00150107 Replacement Housing Factor Grant No:			CFPP (Yes/No)		Federal FFY of Grant: 2007		
GA06P001001/1A	A. Sidewalks and Landscaping		1450	50	\$60,000	\$69,886	\$69,886	\$69,886	Complete
Olmsted Homes	B. Playground Equipment		1450	4	\$17,400	\$0	\$0	\$0	
and Annex	C. Clotheslines and Poles		1450	15	\$0	\$8,250	\$8,250	\$8,250	Shifted in from GA50106
									Complete
	Sub Total				\$77,400	\$78,136	\$78,136	\$78,136	
GA06P001001/1A	A. Replace Windows and Screens		1460	38	\$80,000	\$33,020	\$33,020	\$33,020	On-going
Olmsted Homes	B. Replace Exterior Doors and Screens		1460	67	\$71,970	\$47,952	\$47,952	\$47,952	On-going
and Annex	C. Repair Exterior Walls		1460	71	\$75,000	\$75,000	\$75,000	\$75,000	On-going
	D. Replace Roofs		1460	25	\$75,000	\$129,907	\$129,907	\$129,907	On-going
	E. Inst Front and Rear Porches		1460	34	\$62,219	\$72,380	\$72,380	\$72,380	On-going
	F. Gutters, Porches and Gen Ext.		1460	128	\$59,299	\$59,299	\$59,299	\$59,299	On-going
	G. Termite Control		1460	60	\$24,000	\$0	\$0	\$0	On-going
	H. House Identification		1460	20	\$4,800	\$3,946	\$3,946	\$3,946	On-going
	I. Kitchen Rehabilitation		1460	24	\$75,000	\$139,373	\$139,373	\$139,373	On-going
	J. Bathroom Rehabilitation		1460	18	\$71,332	\$0	\$0	\$0	On-going
	K. Replace Floors		1460	50	\$100,500	\$135,248	\$135,248	\$135,248	On-going
	L. Interior Walls		1460	29	\$129,500	\$150,329	\$150,329	\$150,329	On-going
	M. Replace Ceilings		1460	50	\$90,000	\$31,864	\$31,864	\$31,864	On-going

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

² To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages

Development Number Name/PHA-Wide Activities		General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
					Original	Revised ¹	Funds Obligated ²	Funds Expended ²	
PHA Name: Augusta Housing Authority		Grant Type and Number Capital Fund Program Grant No: GA06P00150107 Replacement Housing Factor Grant No:			CFFP (Yes/No)		Federal FFY of Grant: 2007		
GA06P001001/1A	N. Insulate Walls and Ceilings		1460	100	\$54,000	\$56,035	\$56,035	\$56,035	On-going
Olmsted Homes	O. Int Doors and Closets		1460	99	\$56,949	\$8,559	\$8,559	\$8,559	On-going
and Annex	P. Int Door Hardware		1460	115	\$39,000	\$2,713	\$2,713	\$2,713	On-going
	Q. Electrical Dist. System		1460	30	\$157,000	\$127,255	\$127,255	\$127,255	On-going
	R. Replace DWH system		1460	111	\$98,862	\$117,339	\$117,339	\$117,339	On-going
	S. Replace HVAC System		1460	35	\$124,298	\$353,101	\$353,101	\$353,101	On-going
	T. Interior Plumbing		1460	70	\$94,591	\$0	\$0	\$0	On-going
	Sub Total				\$1,543,320	\$1,543,320	\$1,543,320	\$1,543,320	
GA06P001001/1A	A. Ranges		1465.1	120	\$65,000	\$32,850	\$32,850	\$32,850	Complete
Olmsted Homes	B. Refrigerators			80		\$33,700	\$33,700	\$33,700	Complete
and Annex	Sub Total				\$65,000	\$66,550	\$66,550	\$66,550	
GA-ALL	A. Revenue Bond Repayment		1501	1	\$1,506,421	\$1,575	\$0	\$0	On-going
	Sub Total				\$1,506,421	\$1,575	\$0	\$0	
GA-ALL	A. Revenue Bond Repayment		9000	1	\$0	\$1,504,846	\$0	\$0	On-going
	Sub Total				\$0	\$1,504,846	\$0	\$0	

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

² To be completed for the Performance and Evaluation Report.

PART I: Summary			
PHA Name: The Augusta Housing Authority	Grant Type and Number Capital Fund Program Grant No: GA06P00150106 Date of CFFP:	Replacement Housing Factor Grant No.	FFY of Grant: 2006 FFY of Grant Approval: 2006

Type of Grant

Original Annual Statement Reserve for Disasters/Emergencies Revised Annual Statement (revision no. 3)
 Performance and Evaluation Report for Period Ending: Final Performance and Evaluation Report

Line	Summary by Development Account	Total Actual Cost ¹			
		Original	Revised ²	Obligated	Expended
1	Total-nonCGP Funds				
2	1406 Operations (may not exceed 20% of line 21) ³	\$13,852	\$0	\$0	\$0
3	1408 Management Improvements	\$775,703	\$775,703	\$775,703	\$775,703
4	1410 Administration (may not exceed 20% of line 21)	\$459,133	\$423,317	\$423,317	\$420,003
5	1411 Audit	\$0	\$0	\$0	\$0
6	1415 Liquidated Damages	\$0	\$0	\$0	\$0
7	1430 Fees and Costs	\$201,837	\$200,837	\$200,837	\$181,184
8	1440 Site Acquisition	\$0	\$0	\$0	\$0
9	1450 Site Improvement	\$62,831	\$65,181	\$65,181	\$65,181
10	1460 Dwelling Structures	\$1,550,747	\$1,599,065	\$1,599,065	\$1,599,065
11	1465.1 Dwelling Equipment--Nonexpendable	\$13,825	\$11,330	\$11,330	\$11,330
12	1470 Nondwelling Structures	\$4,421	\$4,421	\$4,421	\$4,421
13	1475 Nondwelling Equipment	\$0	\$0	\$0	\$0
14	1485 Demolition	\$0	\$0	\$0	\$0
15	1492 Moving to Work Demonstration	\$0	\$0	\$0	\$0
16	1495.1 Relocation	\$2,560	\$2,560	\$2,560	\$2,560
17	1499 Development Activities	\$0	\$0	\$0	\$0
18a	1501 Collateralization or Debt Service	\$1,506,421.26	\$1,506,421.26	\$1,506,421.26	\$1,506,421.26
18b	9000 Collateralization or Debt Service paid Via System of Direct Payment	\$0	\$0	\$0	\$0
19	1502 Contingency (may not exceed 8% of line 20)				
20	Amount of Annual Grant : (sum of lines 2-19)	\$ 4,591,330	\$ 4,588,835	\$ 4,588,835	\$ 4,565,868
21	Amount of line 21 Related to LBP Activities	\$10,000	\$10,000	\$10,000	\$10,000
22	Amount of line 21 Related to Section 504 compliance	\$50,000	\$50,000	\$50,000	\$50,000
23	Amount of line 21 Related to Security - Soft Cases	\$30,000	\$30,000	\$30,000	\$30,000
24	Amount of line 21 Related to Security - Hard Cases	\$0	\$0	\$0	\$0
25	Amount of line 21 Related to Energy Conservation Measures	\$45,000	\$45,000	\$45,000	\$45,000

1 To be completed for the Performance and Evaluation Report.
 2 To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
 3 PHAs with under 250 units in management may use 100% of CFP Grants for operations.
 4 RHF funds shall be included here.

PART I: Summary				
PHA Name: The Augusta Housing Authority	Grant Type and Number Capital Fund Program Grant No: GA06P000150106 Date of CFFP:	Replacement Housing Factor Grant No.	FFY of Grant: FY2006 FFY of Grant Approval: 2006	
Type of Grant				
<input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/Emergencies <input checked="" type="checkbox"/> Revised Annual Statement (revision no. 3)				
<input type="checkbox"/> Performance and Evaluation Report for Period Ending: <input type="checkbox"/> Final Performance and Evaluation Report				
Line	Summary by Development Account	Total Estimated Cost		Total Actual Cost ¹
		Original	Revised ²	Obligated Expended
	Signature of Executive Director	Date	Signature of Public Housing Director	Date

Part II: Supporting Pages									
PHA Name: Augusta Housing Authority		Grant Type and Number Capital Fund Program Grant No: GA06P00150106 Replacement Housing Factor Grant No:				CFPP (Yes/No)			Federal FFY of Grant: 2006
Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work	
				Original	Revised ¹	Funds Obligated ²	Funds Expended ²		
GA-001 ALL	A. Operations	1406	1	\$13,851.74	\$0	\$0	\$0	Complete	
HA Wide Management Improve.	A. Admin. Personnel Education to improve individual job performance.	1408	25	\$40,463	\$40,463	\$40,463	\$40,463	Complete	
	B. Education to improve Maintenance personnel safety & job performance	1408	10	\$7,151	\$7,151	\$7,151	\$7,151	Complete	
	C. Private Police Service (See Justification in Management Needs)	1408	15	\$723,223	\$723,223	\$723,223	\$723,223	Complete	
	D. Computer software	1408	N/A	\$4,866	\$4,866	\$4,866	\$4,866	Complete	
	Subtotal			\$775,703	\$775,703	\$775,703	\$775,703		
HA Wide Administrative	A. Funds for Preventive Maintenance Inspectors	1410							
	Salaries		2	\$27,723	\$27,723	\$27,723	\$27,723	Complete	
	Benefits		2	\$9,609	\$9,609	\$9,609	\$9,609	Complete	
	Subtotal			\$37,332	\$37,332	\$37,332	\$37,332		

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

Part II: Supporting Pages

Development Number Name/PHA-Wide Activities		General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
					Original	Revised ¹	Funds Obligated ²	Funds Expended ²	
PHA Name: Augusta Housing Authority		Grant Type and Number Capital Fund Program Grant No: GA06P00150106 Replacement Housing Factor Grant No:			CFFP (Yes/No)		Federal FFY of Grant: 2006		
HA Wide	A. Funds for 100% Mod. Dir.,		1410						
Admin.	Dir of Plann and Dev, 3 Clerks &								
Cost	30% of Finance Clerk to cover cost								
	CGP Administration								
	Salaries			N/A	\$269,555	\$240,648	\$240,648	\$238,508	On-Going
	Benefits			N/A	\$140,051	\$131,928	\$131,928	\$130,754	On-Going
	Travel			N/A	\$4,208	\$4,250	\$4,250	\$4,250	On-Going
	Sundry			N/A	\$7,987	\$9,159	\$9,159	\$9,159	On-Going
	Sub Total				\$421,801	\$385,985	\$385,985	\$382,671	
GA-All	A. Salary for Construction Inspector		1430	1	\$43,566	\$42,566	\$42,566	\$42,566	Complete
PHA Wide Modern.									
GA06P001001/01A	B. Salaries for		1430	1	\$53,175	\$53,175	\$53,175	\$53,175	Complete
Olmsted Homes and Annex	Construction Inspector GA1-1								
	C. A/E for Comprehensive Modern.		1430	255	\$103,446	\$103,446	\$103,446	\$83,793	On-Going
GA06P001014	D. A/E for Comprehensive Modern.		1430	1	\$1,650	\$1,650	\$1,650	\$1,650	Complete
Barton Village									
	Sub Total				\$201,837	\$200,837	\$200,837	\$181,184	

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

² To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages

Development Number Name/PHA-Wide Activities		General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
					Original	Revised ¹	Funds Obligated ²	Funds Expended ²	
PHA Name: Augusta Housing Authority		Grant Type and Number Capital Fund Program Grant No: GA06P00150106 Replacement Housing Factor Grant No:			CFPP (Yes/No)		Federal FFY of Grant: 2006		
GA06P001014 Barton Village		A. Landscaping and Fencing	1450	1	\$16,341	\$16,341	\$16,341	\$16,341	Complete
		B. Clotheslines and Poles	1450	1	\$580	\$580	\$580	\$580	Complete
		C. Sewer System Upgrades	1450	1	\$0	\$2,350	\$2,350	\$2,350	Complete
		Sub Total			\$16,921	\$19,271	\$19,271	\$19,271	
GA06P001001/1A Olmstead Homes And Annex		A. Sidewalks and Landscaping	1450	5	\$17,198	\$17,198	\$17,198	\$17,198	Complete
		B. Parking Improvements	1450	10	\$18,254	\$18,254	\$18,254	\$18,254	Complete
		C. Storm Sewer Upgrade	1450	5	\$6,291	\$6,291	\$6,291	\$6,291	Complete
		D. Site Fencing	1450	5	\$2,167	\$2,167	\$2,167	\$2,167	Complete
		E. Clothes Lines and Poles	1450	2	\$2,000	\$2,000	\$2,000	\$2,000	Complete
		Sub Total			\$45,910	\$45,910	\$45,910	\$45,910	

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

² To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages

PHA Name: Augusta Housing Authority		Grant Type and Number Capital Fund Program Grant No: GA06P00150106 Replacement Housing Factor Grant No:				Federal FFY of Grant: 2006		
Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised ¹	Funds Obligated ²	Funds Expended ²	
GA06P001001/01A	A. Replace Windows and Screens	1460	35	\$28,879	\$28,879	\$28,879	\$28,879	Complete
Olmstead Homes	B. Kitchen Rehabilitation	1460	50	\$66,305	\$66,305	\$66,305	\$66,305	Complete
And Annex	C. Bathroom Rehabilitation	1460	30	\$1,326	\$1,326	\$1,326	\$1,326	Complete
	D. Replace Floors	1460	30	\$32,534	\$34,014	\$34,014	\$34,014	Complete
	E. Interior Walls	1460	11	\$265,432	\$265,432	\$265,432	\$265,432	Complete
	F. Interior Ceilings	1460	32	\$91,579	\$91,579	\$91,579	\$91,579	Complete
	G. Interior Doors, Enclose Closets	1460	48	\$41,559	\$41,559	\$41,559	\$41,559	Complete
	H. Interior Door Hardware	1460	53	\$2,713	\$1,233	\$1,233	\$1,233	Complete
	I. Signage	1460	52	\$236	\$236	\$236	\$236	Complete
	J. Electrical Distribution System	1460	14	\$136,411	\$136,411	\$136,411	\$136,411	Complete
	K. Upgrade HVAC System	1460	13	\$192,837	\$192,837	\$192,837	\$192,837	Complete
	L. Interior Plumbing Fixtures	1460	19	\$37,805	\$40,154	\$40,154	\$40,154	Complete
	M. Interior Plumbing Lines	1460	15	\$128,296	\$136,270	\$136,270	\$136,270	Complete
	N. Replace Exterior Porches	1460	14	\$8,640	\$8,640	\$8,640	\$8,640	Complete
	O. Replace Exterior Doors	1460	28	\$6,493	\$7,015	\$7,015	\$7,015	Complete
	P. Replace Exterior Walls	1460	10	\$131,007	\$138,006	\$138,006	\$138,006	Complete
	Q. Replace Roofs	1460	12	\$188,687	\$203,871	\$203,871	\$203,871	Complete
	R. Interior Stairs	1460	1	\$1,501	\$1,622	\$1,622	\$1,622	Complete
	S. Asbestos Abatement	1460	15	\$188,507	\$203,676	\$203,676	\$203,676	Complete
	Sub Total			\$1,550,747	\$1,599,065	\$1,599,065	\$1,599,065	

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

² To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages									
PHA Name: Augusta Housing Authority		Grant Type and Number Capital Fund Program Grant No: GA06P00150106 Replacement Housing Factor Grant No:				CFPP (Yes/No)			Federal FFY of Grant: 2006
Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work	
				Original	Revised ¹	Funds Obligated ²	Funds Expended ²		
GA06P001014	A. Roof Replacement	1460	1	\$0	\$0	\$0	\$0	Complete	
Barton Village	B. Repl. Windows and Screens	1460	1	\$0	\$0	\$0	\$0	Complete	
	C. Repl. Fascia, Siding, Soffits and Gen Ext.	1460	1	\$0	\$0	\$0	\$0	Complete	
	D. Repl Columns and Bldg Ident	1460	1	\$0	\$0	\$0	\$0	Complete	
	E. Clean and Seal Bricks	1460	1	\$0	\$0	\$0	\$0	Complete	
	F. Repl. Ext Doors and Hardware	1460	1	\$0	\$0	\$0	\$0	Complete	
	G. Replace Exterior Screen Doors	1460	1	\$0	\$0	\$0	\$0	Complete	
	H. Attic Insulation	1460	1	\$0	\$0	\$0	\$0	Complete	
	I. Upgrade Electrical Systems	1460	1	\$0	\$0	\$0	\$0	Complete	
	J. Kitchen Rehabilitation	1460	1	\$0	\$0	\$0	\$0	Complete	
	K. Replace Floor Tile	1460	1	\$0	\$0	\$0	\$0	Complete	
	L. Int Door Inst./Repl/ Hardware	1460	1	\$0	\$0	\$0	\$0	Complete	
	M. Repair/Replace/Paint Int Walls	1460	1	\$0	\$0	\$0	\$0	Complete	
	N. HVAC Replacement	1460	1	\$0	\$0	\$0	\$0	Complete	
	O. Plumbing Upgrades	1460	1	\$0	\$0	\$0	\$0	Complete	
	P. Bathroom Rehabilitation	1460	1	\$0	\$0	\$0	\$0	Complete	
	Sub Total			\$0	\$0	\$0	\$0		

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

² To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages

PHA Name: Augusta Housing Authority		Grant Type and Number Capital Fund Program Grant No: GA06P00150106 Replacement Housing Factor Grant No:				Federal FFY of Grant: 2006		
Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised ¹	Funds Obligated ²	Funds Expended ²	
GA06P001001/1A	A. Ranges	1465.1	4	\$13,825	\$1,424	\$1,424	\$1,424	Complete
Olmstead Homes	B. Refrigerators		26	\$0	\$9,906	\$9,906	\$9,906	Complete
And Annex	Sub Total			\$13,825	\$11,330	\$11,330	\$11,330	
GA06P001001/1A	A. Upgrades to Maint Building	1470	1	\$4,421	\$4,421	\$4,421	\$4,421	Complete
Olmstead Homes								
And Annex	Sub Total			\$4,421	\$4,421	\$4,421	\$4,421	
GA06P001001/1A	A. Relocation	1495	14	\$1,110	\$1,110	\$1,110	\$1,110	Complete
Olmstead Homes								
And Annex								
GA06P001014	B. Relocation	1495	1	\$1,450	\$1,450	\$1,450	\$1,450	Complete
Barton Village								
	Sub Total			\$2,560	\$2,560	\$2,560	\$2,560	
GA-ALL	A. Revenue Bond Repayment	1501	1	\$1,506,421.26	\$1,506,421.26	\$1,506,421.26	\$1,506,421.26	Complete
	Sub Total			\$1,506,421.26	\$1,506,421.26	\$1,506,421.26	\$1,506,421.26	

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

² To be completed for the Performance and Evaluation Report.

PART I: Summary			
PHA Name: The Augusta Housing Authority	Grant Type and Number Capital Fund Program Grant No: GA06P00150105 Date of CFFP:	Replacement Housing Factor Grant No.	FFY of Grant: 2005 FFY of Grant Approval: 2005

Type of Grant

Original Annual Statement Reserve for Disasters/Emergencies Revised Annual Statement (revision no.3)

Performance and Evaluation Report for Period Ending: 9/30/2008 Final Performance and Evaluation Report

Line	Summary by Development Account	Total Actual Cost ¹			
		Original	Revised ²	Obligated	Expended
1	Total-nonCGP Funds				
2	1406 Operations (may not exceed 20% of line 21) ³	\$80,000	\$80,000	\$80,000	\$80,000
3	1408 Management Improvements	\$589,510	\$589,510	\$589,510	\$589,510
4	1410 Administration (may not exceed 20% of line 21)	\$469,824	\$469,824	\$469,824	\$469,824
5	1411 Audit	\$0	\$0	\$0	\$0
6	1415 Liquidated Damages	\$0	\$0	\$0	\$0
7	1430 Fees and Costs	\$212,283	\$212,283	\$212,283	\$212,283
8	1440 Site Acquisition	\$0	\$0	\$0	\$0
9	1450 Site Improvement	\$581,656	\$581,656	\$581,656	\$493,514
10	1460 Dwelling Structures	\$1,224,659	\$1,224,659	\$1,224,659	\$1,190,584
11	1465.1 Dwelling Equipment--Nonexpendable	\$1,600	\$1,600	\$1,600	\$1,600
12	1470 Nondwelling Structures	\$31,518	\$31,518	\$31,518	\$31,424
13	1475 Nondwelling Equipment	\$0	\$0	\$0	\$0
14	1485 Demolition	\$0	\$0	\$0	\$0
15	1492 Moving to Work Demonstration	\$0	\$0	\$0	\$0
16	1495.1 Relocation	\$700	\$700	\$700	\$700
17	1499 Development Activities	\$0	\$0	\$0	\$0
18a	1501 Collateralization or Debt Service	\$1,506,496.26	\$1,506,496.26	\$1,506,496.26	\$1,506,496.26
18b	9000 Collateralization or Debt Service paid Via System of Direct Payment	\$0	\$0	\$0	\$0
19	1502 Contingency (may not exceed 8% of line 20)	\$0	\$0	\$0	\$0
20	Amount of Annual Grant : (sum of lines 2-19)	\$4,698,246	\$4,698,246	\$4,698,246	\$4,575,935
21	Amount of line 21 Related to LBP Activities	\$30,000	\$30,000	\$30,000	\$30,000
22	Amount of line 21 Related to Section 504 compliance	\$10,000	\$10,000	\$10,000	\$10,000
23	Amount of line 21 Related to Security - Soft Cases	\$30,000	\$30,000	\$30,000	\$30,000
24	Amount of line 21 Related to Security - Hard Cases	\$0	\$0	\$0	\$0
25	Amount of line 21 Related to Energy Conservation Measures	\$55,000	\$55,000	\$55,000	\$55,000

¹ To be completed for the Performance and Evaluation Report.
² To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
³ PHAs with under 250 units in management may use 100% of CFP Grants for operations.
⁴ RHF funds shall be included here.

PART I: Summary				
PHA Name: The Augusta Housing Authority	Grant Type and Number Capital Fund Program Grant No: GA06P0015105 Date of CFFP:	Replacement Housing Factor Grant No.	FFY of Grant: FFY2005 FFY of Grant Approval:	
Type of Grant				
<input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/Emergencies <input checked="" type="checkbox"/> Revised Annual Statement (revision no. 3) <input checked="" type="checkbox"/> Performance and Evaluation Report for Period Ending:09/30/2008 <input type="checkbox"/> Final Performance and Evaluation Report				
Line	Summary by Development Account	Total Estimated Cost		Total Actual Cost ¹
		Original	Revised ²	Obligated Expended
	Signature of Executive Director	Date	Signature of Public Housing Director	Date

Amount of

Part II: Supporting Pages								
PHA Name: Augusta Housing Authority		Grant Type and Number Capital Fund Program Grant No:GA06P00150105 Replacement Housing Factor Grant No:				Federal FFY of Grant: FFY2005		
Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised ¹	Funds Obligated ²	Funds Expended ²	
GA-001 ALL	A. Operations	1406	1	\$80,000	\$80,000	\$80,000	\$80,000	Complete
HA Wide Management Improve.	A. Admin. Personnel Education to improve individual job performance.	1408	25	\$50,616	\$50,616	\$50,616	\$50,616	Complete
	B. Education to improve Maintenance personnel safety & job performance	1408	10	\$3,327	\$3,327	\$3,327	\$3,327	Complete
	C. Private Police Service (See Justification in Management Needs)	1408	15	\$530,567	\$530,567	\$530,567	\$530,567	Complete
	D. Computer software	1408	N/A	\$5,000	\$5,000	\$5,000	\$5,000	Complete
	Subtotal			\$589,510	\$589,510	\$589,510	\$589,510	
HA Wide Administrative	A. Funds for Preventive Maintenance Inspectors	1410						
	Salaries		2	\$40,916	\$40,916	\$40,916	\$40,916	Complete
	Benefits		2	\$14,745	\$14,745	\$14,745	\$14,745	Complete
	Subtotal			\$55,661	\$55,661	\$55,661	\$55,661	

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

² To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages								
PHA Name: Augusta Housing Authority		Grant Type and Number Capital Fund Program Grant No:GA06P00150105 Replacement Housing Factor Grant No:				Federal FFY of Grant: FFY2005		
Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised ¹	Funds Obligated ²	Funds Expended ²	
HA Wide	A. Funds for 100% Mod. Dir.,	1410						
Admin. Cost	Dir. of Plann. & Dev. 3 Clerks, & 30% of Finance Clerk to cover cost of CGP Administration							
	Salaries			\$274,866	\$274,866	\$274,866	\$274,866	Complete
	Benefits			\$132,377	\$132,377	\$132,377	\$132,377	Complete
	Travel			\$1,859	\$1,859	\$1,859	\$1,859	Complete
	Sundry			\$5,061	\$5,061	\$5,061	\$5,061	Complete
	Sub Total			\$414,163	\$414,163	\$414,163	\$414,163	
GA-All	A. Salary for	1430		\$25,349	\$25,349	\$25,349	\$25,349	Complete
PHA Wide Modern.	Construction Inspector							
GA06P001001/01A	B. Salaries for	1430		\$32,193	\$32,193	\$32,193	\$32,193	Complete
Olmsted Homes and Annex	Construction Inspector GA1-1							
	D. A/E for Construction Inspector	1430		\$154,741	\$154,741	\$154,741	\$154,741	Complete
	Sub Total			\$212,283	\$212,283	\$212,283	\$212,283	

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

To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages

PHA Name: Augusta Housing Authority	Grant Type and Number Capital Fund Program Grant No:GA06P00150105 Replacement Housing Factor Grant No:	CFFP (Yes/No)	Federal FFY of Grant: FFY2005
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Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised ¹	Funds Obligated ²	Funds Expended ²	
GA06P001001/1A Olmsted Hms and Extension	A. Storm Sewer Distribution System	1450	17	\$53,917	\$53,917	\$53,917	\$45,668	On-going
	B. Sanitary Sewer Distribution System	1450	17	\$30,000	\$30,000	\$30,000	\$25,411	On-going
	C. Sidewalks and Landscaping	1450	80	\$135,778	\$135,778	\$135,778	\$115,006	On-going
	D. Playground Equipment	1450	1	\$15,397	\$15,397	\$15,397	\$13,042	On-going
	E. Street Lighting and Elect Distrib.	1450	50	\$12,535	\$12,535	\$12,535	\$10,617	On-going
	F. Repair and Replace Streets and Parking Areas.	1450	10	\$281,859	\$281,859	\$281,859	\$238,739	On-going
	G, Replace Clotheslines and Poles	1450	45	\$46,670	\$46,670	\$46,670	\$39,531	On-going
	Sub Total			\$576,156	\$576,156	\$576,156	\$488,014	

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

Part II: Supporting Pages								
PHA Name: Augusta Housing Authority		Grant Type and Number Capital Fund Program Grant No:GA06P00150105 Replacement Housing Factor Grant No:				Federal FFY of Grant: FFY2005		
Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised ¹	Funds Obligated ²	Funds Expended ²	
GA06P001014	A. Roof Replacement	1460	1	\$3,019	\$986	\$986	\$986	On-going
Barton Village	B. Repl. Windows and Screens	1460	1	\$1,811	\$7,365	\$7,365	\$7,333	On-going
	C. Repl. Fascia, Siding, Soffits and Gen Ext.	1460 1460	1 1	\$2,415	\$190	\$190	\$190	On-going
	D. Repl Columbs and Bldg Indent	1460	1	\$1,811	\$298	\$298	\$298	On-going
	E. Clean and Seal Bricks	1460	1	\$1,811	\$143	\$143	\$143	On-going
	F. Repl. Ext Doors and Hardware	1460	1	\$1,811	\$1,795	\$1,795	\$1,795	On-going
	G. Replace Ext Screen Doors	1460	1	\$604	\$0	\$0	\$0	On-going
	H. Attic Insulation	1460	1	\$604	\$0	\$0	\$0	On-going
	I. Upgrade Electrical Systems	1460	1	\$6,038	\$5,310	\$5,310	\$1,461	On-going
	J. Kitchen Rehabilitation	1460	1	\$4,830	\$4,250	\$4,250	\$4,250	On-going
	K. Replalce Floor Tile	1460	1	\$2,415	\$2,415	\$2,415	\$2,174	On-going
	L. Int Doors Inst/Repl/Hardware	1460	1	\$1,208	\$1,103	\$1,103	\$993	On-going
	M Repair/Repl/Paint Int Walls	1460	1	\$4,830	\$12,571	\$12,571	\$12,509	On-going
	N. Hvac Replacement	1460	1	\$3,019	\$3,019	\$3,019	\$112	On-going
	O. Plumbing Upgrades	1460	1	\$6,038	\$3,035	\$3,035	\$1,903	On-going
	P. Bathroom Rehabilitation	1460	1	\$3,021	\$2,805	\$2,805	\$583	On-going
	Sub Total			\$45,285	\$45,285	\$45,285	\$34,730	

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

² To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages

Development Number Name/PHA-Wide Activities		General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
					Original	Revised ¹	Funds Obligated ²	Funds Expended ²	
PHA Name: Augusta Housing Authority		Grant Type and Number Capital Fund Program Grant No:GA06P00150105 Replacement Housing Factor Grant No:			CFPP (Yes/No)		Federal FFY of Grant: FFY2005		
GA06P001001/1A		A. Replace Windows and Screens	1460	1	\$62,137	\$40,083	\$40,083	\$39,679	On-going
Olmsted Homes		B. Replacce Est Doors and Screens.	1460	1	\$55,005	\$89,626	\$89,626	\$88,723	On-going
And Annex		C. Repair Ext Walls	1460	1	\$5,732	\$7,778	\$7,778	\$7,700	On-going
		D. Replace Roofs	1460	1	\$55,028	\$36,712	\$36,712	\$36,343	On-going
		E. Install Front and Rear Porches	1460	1	\$64,199	\$26,165	\$26,165	\$25,901	On-going
		F. Gutters, Porches and Gen Ext	1460	1	\$62,482	\$84,786	\$84,786	\$83,932	On-going
		G. Termite Control	1460	1	\$18,343	\$535	\$535	\$529	On-going
		H. House Identification	1460	1	\$3,669	\$1,134	\$1,134	\$1,122	On-going
		I. Kitchen Replacement	1460	1	\$52,903	\$106,660	\$106,660	\$93,949	On-going
		J. Bathroom Replacement	1460	1	\$54,518	\$9,158	\$9,158	\$9,066	On-going
		K. Replace Floors	1460	1	\$76,810	\$57,979	\$57,979	\$57,394	On-going
		L. Interior Walls	1460	1	\$114,674	\$221,349	\$221,349	\$218,881	On-going
		M Replace Ceilings	1460	1	\$68,785	\$38,214	\$38,214	\$37,830	On-going
		N. Insulate Walls and Ceilings	1460	1	\$41,271	\$65,572	\$65,572	\$64,912	On-going
		O. Interior Doors and Closets	1460	1	\$43,525	\$30,752	\$30,752	\$30,442	On-going
		P. Interior Door Hardware	1460	1	\$29,807	\$535	\$535	\$529	On-going
		Q. Electrical Dist System	1460	1	\$119,992	\$48,778	\$48,778	\$48,286	On-going
		R. Replace DHWSsystem	1460	1	\$75,558	\$60,271	\$60,271	\$59,664	On-going
		S. Replace HVAC System	1460	1	\$94,998	\$183,664	\$183,664	\$181,814	On-going
		T. Interior Plumbing	1460	1	\$56,434	\$46,119	\$46,119	\$45,654	On-going
		U. 504 Handicap Access	1460	1	\$23,504	\$23,504	\$23,504	\$23,504	On-going
		Subtotal			\$1,179,374	\$1,179,374	\$1,179,374	\$1,155,854	

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

Part II: Supporting Pages									
PHA Name: Augusta Housing Authority		Grant Type and Number Capital Fund Program Grant No:GA06P00150105 Replacement Housing Factor Grant No:				CFPP (Yes/No)			Federal FFY of Grant: FFY2005
Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work	
				Original	Revised ¹	Funds Obligated ²	Funds Expended ²		
GA06P001001/1A Olmsted Homes And Annex	A. Ranges and Refrigerators	1465.1	1	\$600	\$600	\$600	\$600	Complete	
GA06P001014 Barton Village	A. Ranges and Refrigerators	1465.1	1	\$1,000	\$1,000	\$1,000	\$1,000	Complete	
	Sub Total			\$1,600	\$1,600	\$1,600	\$1,600		
GA06P001001A Olmsted Homes And Annex	A. Upgrades to Maint Bldg.	1470	1	\$31,518	\$31,518	\$31,518	\$31,424	On-Going	
	Sub Total			\$31,518	\$31,518	\$31,518	\$31,424		
GA06P001001A Olmsted Homes And Annex	A. Relocation	1495	1	\$250	\$250	\$250	\$250	Complete	
GA06P001014 Barton Village	B. Relocation	1495	1	\$450	\$450	\$450	\$450	Complete	
	Sub Total			\$700	\$700	\$700	\$700		
GA-ALL	A. Revenue Bond Repayment	1501	1	\$1,506,496.26	\$1,506,496.26	\$1,506,496.26	\$1,506,496.26	Complete	
	Sub Total			\$1,506,496.26	\$1,506,496.26	\$1,506,496.26	\$1,506,496.26		

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

² To be completed for the Performance and Evaluation Report.

Part III: Implimentation Schedule for Capital Fund Financing Program

PHA Name: Augusta Housing Authority				Federal FFY of Grant: FFY 2005	
Development Number Name/PHA-Wide Activities	All Funds Obligated (Quarter Ending Date)		All Funds Expended (Quarter Ending Date)		Reasons for Revised Target Dates ¹
	Original Obligation End Date	Actual Obligation End Date	Original Expenditure End Date	Actual Expenditure End Date	
HA Wide	9/30/2007	9/30/2007	9/30/2009		
Management					
Improvements					
GA06P001001/1A	9/30/2007	9/30/2007	9/30/2009		
Olmsted Homes					
GA06P001014	9/30/2007	9/30/2007	9/30/2009		
Barton Village					

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

Capital Fund Program-- Five-Year Action Plan

**U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011**

Part I: Summary

PHA Name/Number: Augusta Housing Auth GA06P001		Locality (City/County & State)		Augusta/Richmond County GA		<input type="checkbox"/> ORIGINAL 5-Year Plan	<input type="checkbox"/> Revision No:
A.	Development Number and Name	Work Statement for Year 1 FFY 09	Work Statement for Year 2 FFY <u>2010</u>	Work Statement for Year 3 FFY <u>2011</u>	Work Statement for Year 4 FFY <u>2012</u>	Work Statement for Year 5 FFY <u>2013</u>	
B.	Physical Improvements Subtotal	Annual Statement	2,305,536	2,235,536	2,620,269	2,767,381	
C.	Management Improvements		1,030,610	1,100,610	715,877	568,765	
D.	PHA-Wide Non-dwelling Structures and Equipment		10,000	20,000	10,000	10,000	
E.	Admnsitration		390,000	400,000	390,000	390,000	
F.	Other						
G.	Operations		35,000	35,000	35,000	35,000	
H.	Demolition						
I.	Development						
J.	Capitl Fund Financing - Debt Service		1,506,181	1,506,181	1,506,181	1,506,181	
K.	Total CFP Funds		4,842,327	4,842,327	4,842,327	4,842,327	
L.	Total Non-CFP Funds		0	0	0	0	
M.	Grand Total		4,842,327	4,842,327	4,842,327	4,842,327	

Capital Fund Program-- Five-Year Action Plan

**U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011**

Part I: Summary

PHA Name/Number: Augusta Housing Auth GA06P001		Locality (City/County & State)		Augusta/Richmond County GA		<input checked="" type="checkbox"/> ORIGINAL 5-Year Plan	<input type="checkbox"/> Revision No:
A.	Development Number and Name	Work Statement for Year 1 FFY 08	Work Statement for Year 2 FFY <u>2010</u>	Work Statement for Year 3 FFY <u>2011</u>	Work Statement for Year 4 FFY <u>2012</u>	Work Statement for Year 5 FFY <u>2013</u>	
		Annual Statement					
	GA06P001007A Peabody Apartments		2,164,736	2,228,144	2,228,144	2,217,563	
	GA06P001014 Barton Village		70,800	70,800	0	0	
	GA06P001011 Underwood Homes				392,125	0	
	GA06P001006 Dogwood Terrace					85,000	
	GA06P001002 Cherry Tree Crossing					87,645	
	GA06P001008 Allen Homes					27,173	
	GA06P001016 Overlook Homes					150,000	
	GA06P001009 Hal Powell					200,000	

Capital Fund Program-- Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

Part II: Supporting Pages - Physical Needs Work Statement(s)

Work Statement for Year 1 FFY _____	Work Statement for Year <u>2</u> <u>FFY 2010</u>			Work Statement for Year <u>2</u> <u>FFY 2010</u>		
	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Costs	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Costs
See	GA06P001007A			GA06P001014		
Annual Statement	Peabody Apartments			Barton Village		
	Parking Improvements	20	100,000	Landscaping and Fencing	1	500
	Cov'd Walks and Sidewalks	2	40,000	Clotheslines and Posts	1	800
	Site Furnishings	2	20,600	Windows and Screens	1	2,000
	Landscaping and Irrigation	1	30,000	Ext. Doors and Screens	1	4,000
	Windows	100	200,000	Repair Ext Walls	1	4,000
	Kitchen Rehabilitation	20	100,000	Replace Roofs	1	7,000
	Bathroom Rehabilitation	20	150,000	Ext Trim, siding & shutters	1	3,000
	Replace Floors	20	100,000	Building Identification	1	500
	Interior Walls	20	196,841	Kitchen Rehabilitation	1	10,000
	Ceilings	20	70,000	Bathroom Rehabilitation	1	10,000
	Interior Doors & Closets	20	180,000	Floors	1	5,000
	Interior Door Hardware	20	100,000	Interior Walls and ceilings	1	5,000
	Signage	20	1,500	Insulation	1	5,000
	Electrical System	20	278,000	Interior Doors and Closets	1	5,000
	Hot Water System	20	220,500	Carport Columns	1	1,000
	Upgrade HVAC System	20	254,295	Electrical System	1	5,000
	Interior Fixtures	32	61,000	Plbg/Mech/HVAC	1	3,000
	Interior Plumbing	38	61,000			
	Alarm/Dist.Calls System	3	10,000	Sub Total		70,800
	Security System	1	50,000			
	Washers and Dryers	1	1,000			
	Common Areas	1	10,000			
	Sub Total		2,234,736			
	Subtotal of Estimated Cost			Subtotal of Estimated Cost		2,305,536

Part II: Supporting Pages - Physical Needs Work Statement(s)

Work Statement for Year 1 FFY _____	Work Statement for Year <u>3</u> FFY <u>2011</u>			Work Statement for Year <u>3</u> FFY <u>2011</u>		
	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Costs	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Costs
See	GA06P001007A			GA06P001014		
Annual Statement	Peabody Apartments			Barton Village		
	Parking Improvements	20	50,000	Landscaping and Fencing	1	500
	Cov'd Walks and Sidewalks	2	40,000	Clotheslines and Posts	1	800
	Site Furnishings	2	20,600	Windows and Screens	1	2,000
	Landscaping and Irrigation	1	30,000	Ext. Doors and Screens	1	4,000
	Windows	100	150,000	Repair Ext Walls	1	4,000
	Kitchen Rehabilitation	20	250,000	Replace Roofs	1	7,000
	Bathroom Rehabilitation	20	150,000	Ext Trim, siding & shutters	1	3,000
	Replace Floors	20	160,000	Building Identification	1	500
	Interior Walls	20	234,841	Kitchen Rehabilitation	1	10,000
	Ceilings	20	152,982	Bathroom Rehabilitation	1	10,000
	Interior Doors & Closets	20	180,000	Floors	1	5,000
	Interior Door Hardware	20	39,000	Interior Walls and ceilings	1	5,000
	Signage	20	1,500	Insulation	1	5,000
	Electrical System	20	176,890	Interior Doors and Closets	1	5,000
	Hot Water System	20	220,500	Carport Columns	1	1,000
	Upgrade HVAC System	20	115,423	Electrical System	1	5,000
	Interior Fixtures	32	61,000	Plbg/Mech/HVAC	1	3,000
	Interior Plumbing	38	61,000			
	Alarm/Dist.Calls System	3	10,000	Sub Total		70,800
	Security System	1	50,000			
	Washers and Dryers	1	1,000			
	Common Areas	1	10,000			
	Sub Total		2,164,736			
	Subtotal of Estimated Cost			Subtotal of Estimated Cost		2,235,536

Capital Fund Program-- Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

Part II: Supporting Pages - Physical Needs Work Statement(s)

Work Statement for Year 1 FFY _____	Work Statement for Year <u>4</u> FFY <u>2012</u>			Work Statement for Year <u>4</u> FFY <u>2012</u>		
	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Costs	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Costs
See	GA06P001007A			GA06P001011		
Annual Statement	Peabody Apartments			Underwood Homes		
	Parking Improvements	20	85,715	Landscaping and Fencing	10	50,000
	Cov'd Walks and Sidewalks	2	40,000	Clotheslines and Poles	5	2,500
	Site Furnishings	2	20,600	Windows and Screens	2	2,000
	Landscaping and Irrigation	1	30,000	Ext. Doors and Screens	7	50,000
	Windows	50	100,000	Repair Ext Walls	2	50,000
	Kitchen Rehabilitation	20	150,000	Replace Roofs	6	50,000
	Bathroom Rehabilitation	20	150,000	Ext Trim, siding & shutters	5	45,000
	Replace Floors	20	185,675	Building Identification	9	12,500
	Interior Walls	20	250,000	Kitchen Rehabilitation	1	12,500
	Ceilings	20	200,000	Bathroom Rehabilitation	5	11,250
	Interior Doors & Closets	20	180,000	Floors	5	10,000
	Interior Door Hardware	20	39,000	Interior Walls and ceilings	5	23,000
	Signage	20	1,500	Insulation	8	7,500
	Electrical System	20	185,815	Interior Doors and Closets	1	5,000
	Hot Water System	20	220,500	Carport Columns	7	4,000
	Upgrade HVAC System	20	196,339	Electrical System	5	15,000
	Interior Fixtures	32	61,000	Plbg/Mech and HVAC	4	41,875
	Interior Plumbing	38	61,000			
	Alarm/Dist.Calls System	3	10,000	Sub Total		392,125
	Security System	1	50,000			
	Washers and Dryers	1	1,000			
	Common Areas	1	10,000			
	Sub Total		2,228,144			
	Subtotal of Estimated Cost			Subtotal of Estimated Cost		2,620,269

Part II: Supporting Pages - Physical Needs Work Statement(s)

Work Statement for Year 1 FFY _____	Work Statement for Year <u>5</u> FFY <u>2013</u>			Work Statement for Year <u>5</u> FFY <u>2013</u>		
	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Costs	Development Number/Name General Description of Major Work Categories	Quantity	Estimated Costs
See	GA06P001007A			GA06P001006		
Annual Statement	Peabody Apartments			Dogwood Terrace		
	Parking Improvements	20	20,000	Reroofing	10	10,000
	Cov'd Walks and Sidewalks	2	40,000	Maint. Bldg. Rehab	1	20,000
	Site Furnishings	2	20,600	HVAC Upgrades	10	10,000
	Landscaping and Irrigation	1	30,000	Playground Equipment	1	25,000
	Windows	100	50,000	Dumpser Enclosures	5	20,000
	Kitchen Rehabilitation	20	207,000	GA06P001002/004		
	Bathroom Rehabilitation	20	250,000	Cherry Tree Crossing		
	Replace Floors	20	117,057	Window Screens & Dr	20	42,645
	Interior Walls	20	234,841	Porch Replacement	5	25,000
	Ceilings	20	200,000	HVAC Upgrades	5	10,000
	Interior Doors & Closets	20	180,000	Dumpster Enclosures	5	10,000
	Interior Door Hardware	20	39,000	GA06P001008		
	Signage	20	1,500	Allen Homes		
	Electrical System	20	258,000	Roof Replacement	5	27,173
	Hot Water System	20	220,500	GA06P001016		
	Upgrade HVAC System	20	115,423	Overlook Apartments		
	Interior Fixtures	32	101,642	Kitchen Rehabilitation	10	50,000
	Interior Plumbing	38	61,000	Interior Repairs	10	50,000
	Alarm/Dist.Calls System	3	10,000	Flooring Replacement	10	50,000
	Security System	1	50,000	GA06P001009		
	Washers and Dryers	1	1,000	Hal Powell Apts		
	Common Areas	1	10,000	Roof Replacement	1	200,000
	Sub Total		2,217,563			
	Subtotal of Estimated Cost			Subtotal of Estimated Cost		2,767,381

