

PHA Plans

Streamlined Annual Version

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

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(exp. 08/31/2009)

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

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

Streamlined Annual PHA Plan for Fiscal Year: 2009

PHA Name: Watertown Housing Authority

NOTE: This PHA Plan template (HUD-50075-SA) is to be completed in accordance with instructions contained in previous Notices PIH 99-33 (HA), 99-51 (HA), 2000-22 (HA), 2000-36 (HA), 2000-43 (HA), 2001-4 (HA), 2001-26 (HA), 2003-7 (HA), and any related notices HUD may subsequently issue.

Streamlined Annual PHA Plan Agency Identification

PHA Name: Watertown Housing Authority

PHA Number: NY010

PHA Fiscal Year Beginning: 01/2009

PHA Programs Administered:

Public Housing and Section 8

Number of public housing units:
Number of S8 units:

Section 8 Only

Number of S8 units:

Public Housing Only

Number of public housing units: 674

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:				

PHA Plan Contact Information:

Name: Dave Roy

Phone: 315 782 1251

TDD:

Email (if available): droy@whany.org

Public Access to Information

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

PHA's main administrative office PHA's development management offices

Display Locations For PHA Plans and Supporting Documents

The PHA Plan revised policies or program changes (including attachments) are available for public review and inspection. Yes No.

If yes, select all that apply:

Main administrative office of the PHA

PHA development management offices

Main administrative office of the local, county or State government

Public library PHA website Other (list below)

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

Main business office of the PHA PHA development management offices

Other (list below)

Streamlined Annual PHA Plan
Fiscal Year 2009
[24 CFR Part 903.12(c)]

Table of Contents

[24 CFR 903.7(r)]

Provide a table of contents for the Plan, including applicable additional requirements, and a list of supporting documents available for public inspection.

A. PHA PLAN COMPONENTS	Page
<input checked="" type="checkbox"/> 1. Site-Based Waiting List Policies	4
903.7(b)(2) Policies on Eligibility, Selection, and Admissions	
<input checked="" type="checkbox"/> 2. Capital Improvement Needs	5
903.7(g) Statement of Capital Improvements Needed	
<input type="checkbox"/> 3. Section 8(y) Homeownership	6
903.7(k)(1)(i) Statement of Homeownership Programs	
<input type="checkbox"/> 4. Project-Based Voucher Programs	7
<input checked="" type="checkbox"/> 5. PHA Statement of Consistency with Consolidated Plan.	7
<input checked="" type="checkbox"/> 6. Supporting Documents Available for Review	10
<input checked="" type="checkbox"/> 7. Capital Fund Program and Capital Fund Program Replacement Housing Factor, Annual Statement/Performance and Evaluation Report	13
<input checked="" type="checkbox"/> 8. Capital Fund Program 5-Year Action Plan	88
B. SEPARATE HARD COPY SUBMISSIONS TO LOCAL HUD FIELD OFFICE	

Form HUD-50076, PHA Certifications of Compliance with the PHA Plans and Related Regulations: Board Resolution to Accompany the Streamlined Annual Plan identifying policies or programs the PHA has revised since submission of its last Annual Plan, and including Civil Rights certifications and assurances the changed policies were presented to the Resident Advisory Board for review and comment, approved by the PHA governing board, and made available for review and inspection at the PHA's principal office;

For PHAs Applying for Formula Capital Fund Program (CFP) Grants:

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

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

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

1. Site-Based Waiting Lists (Eligibility, Selection, Admissions Policies)

[24 CFR Part 903.12(c), 903.7(b)(2)]

Exemptions: Section 8 only PHAs are not required to complete this component.

A. Site-Based Waiting Lists-Previous Year

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

Site-Based Waiting Lists				
Development Information: (Name, number, location)	Date Initiated	Initial mix of Racial, Ethnic or Disability Demographics	Current mix of Racial, Ethnic or Disability Demographics since Initiation of SBWL	Percent change between initial and current mix of Racial, Ethnic, or Disability demographics

2. What is the number of site based waiting list developments to which families may apply at one time?
3. How many unit offers may an applicant turn down before being removed from the site-based waiting list?
4. Yes No: Is the PHA the subject of any pending fair housing complaint by HUD or any court order or settlement agreement? If yes, describe the order, agreement or complaint and describe how use of a site-based waiting list will not violate or be inconsistent with the order, agreement or complaint below:

B. Site-Based Waiting Lists – Coming Year

If the PHA plans to operate one or more site-based waiting lists in the coming year, answer each of the following questions; if not, skip to next component.

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

3. Yes No: May families be on more than one list simultaneously
If yes, how many lists?
4. Where can interested persons obtain more information about and sign up to be on the site-based waiting lists (select all that apply)?
- PHA main administrative office
 - All PHA development management offices
 - Management offices at developments with site-based waiting lists
 - At the development to which they would like to apply
 - Other (list below)

2. Capital Improvement Needs

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

Exemptions: Section 8 only PHAs are not required to complete this component.

A. Capital Fund Program

1. Yes No Does the PHA plan to participate in the Capital Fund Program in the upcoming year? If yes, complete items 7 and 8 of this template (Capital Fund Program tables). If no, skip to B.
2. Yes No: Does the PHA propose to use any portion of its CFP funds to repay debt incurred to finance capital improvements? If so, the PHA must identify in its annual and 5-year capital plans the development(s) where such improvements will be made and show both how the proceeds of the financing will be used and the amount of the annual payments required to service the debt. (Note that separate HUD approval is required for such financing activities.).

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

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

1. Yes No: Has the PHA received a HOPE VI revitalization grant? (if no, skip to #3; if yes, provide responses to the items on the chart located on the next page, copying and completing as many times as necessary).
2. Status of HOPE VI revitalization grant(s):

HOPE VI Revitalization Grant Status	
a. Development Name:	
b. Development Number:	
c. Status of Grant:	
<input type="checkbox"/>	Revitalization Plan under development
<input type="checkbox"/>	Revitalization Plan submitted, pending approval
<input type="checkbox"/>	Revitalization Plan approved
<input type="checkbox"/>	Activities pursuant to an approved Revitalization Plan underway

3. Yes No: Does the PHA expect to apply for a HOPE VI Revitalization grant in the Plan year?
If yes, list development name(s) below:

4. Yes No: Will the PHA be engaging in any mixed-finance development activities for public housing in the Plan year? If yes, list developments or activities below:

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

3. Section 8 Tenant Based Assistance--Section 8(y) Homeownership Program
(if applicable) [24 CFR Part 903.12(c), 903.7(k)(1)(i)]

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

2. Program Description:

a. Size of Program

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

If the answer to the question above was yes, what is the maximum number of participants this fiscal year?

b. PHA-established eligibility criteria

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

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

3. Capacity of the PHA to Administer a Section 8 Homeownership Program:

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

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

4. Use of the Project-Based Voucher Program

Intent to Use Project-Based Assistance

Yes No: Does the PHA plan to "project-base" any tenant-based Section 8 vouchers in the coming year? If the answer is "no," go to the next component. If yes, answer the following questions.

1. Yes No: Are there circumstances indicating that the project basing of the units, rather than tenant-basing of the same amount of assistance is an appropriate option? If yes, check which circumstances apply:
 - low utilization rate for vouchers due to lack of suitable rental units
 - access to neighborhoods outside of high poverty areas
 - other (describe below):
2. Indicate the number of units and general location of units (e.g. eligible census tracts or smaller areas within eligible census tracts):

5. PHA Statement of Consistency with the Consolidated Plan

[24 CFR Part 903.15]

For each applicable Consolidated Plan, make the following statement (copy questions as many times as necessary) only if the PHA has provided a certification listing program or policy changes from its last Annual Plan submission.

1. Consolidated Plan jurisdiction: The North Country HOME Consortium

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

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

The WHA 2009 Annual Plan and the Consortium Five Year Strategic Plan (2006 – 2010) and Third Program year Action Plan remain mutually supporting. The Consortium is entering its 15th year of operation. Its long term strategy is based on the fact that while progress has been achieved over the last 14 years, there is a continuing need for safe, decent and affordable housing within the region. With the increased need for housing as a result of the 10th Mt. Div. Transformation and continued build up, this need has increased. The WHA Mission and Goals address this need and provide the basis for the WHA 2005 Five Year and this 2009 annual supporting plan. The magnitude of the need and the limited funds available for the near term require the Consortium to focus on primary priorities with little or no resources available for secondary priorities. The WHA objectives and associated year 2009 activities are consistent with the one Consortium primary priority that addresses rental housing and both secondary priorities. Those relationships are shown below:

Consortium's Priorities	PHA Objectives that Support Consortium Priorities
Primary 1: Homeowner assistance for those living in substandard housing.	N/A
Primary 2: Homebuyer assistance, and if appropriate, new construction of low-income single family housing.	N/A
Primary 3: Rehabilitation, and if appropriate, new construction of low income rental housing.	Objectives. 1.2 and 2.3
Secondary 1: Financial, housing and supportive services for special needs and minority populations and those at risk of homelessness.	Objectives 1.1, 1.3, 2.1, and 2.2
Secondary 2: Financial, housing and supportive services for homeless populations.	Objectives 1.1, 1.3, 2.1, and 2.2

Applicable Watertown Public Housing Objectives:

- Objective. 1.1: Improve public housing management.
- Objective. 1.2: Provide quality public housing units.
- Objective. 1.3: Reduce public housing vacancies.
- Objective. 2.1: Increase customer satisfaction with living conditions.
- Objective. 2.2: Improve communications between management and residents.
- Objective. 2.3: Implement public housing security improvements.

Other: (list below):

The Consolidated Plan of the jurisdiction supports the PHA Plan with the following actions and commitments:

- a. The 2006 Consolidated Five Year Strategic Plan outlined the significant need for assistance in owner occupied rehabilitation, homebuyer assistance and rental rehabilitation.
- b. The 2006 Consolidated Five Year Strategic Plan's three primary priorities and two secondary priorities align with the WHA Plan objectives as shown above.
- c. The Consortium's target for its resources is the low and very low income family and special needs populations.
- d. The Consortium and the WHA share a common anti-poverty philosophy: by providing affordable housing alternatives to those in or near poverty, less of their income is required for housing expenses, making it possible to enhance their living environment and quality of life. Once housing costs are stabilized, the potential to reduce the adverse impacts of poverty increases.

6. Supporting Documents Available for Review for Streamlined Annual PHA Plans

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

List of Supporting Documents Available for Review		
Applicable & On Display	Supporting Document	Related Plan Component
NA	<i>PHA Certifications of Compliance with the PHA Plans and Related Regulations and Board Resolution to Accompany the Standard Annual, Standard Five-Year, and Streamlined Five-Year/Annual Plans;</i>	5 Year and Annual Plans
X	<i>PHA Certifications of Compliance with the PHA Plans and Related Regulations and Board Resolution to Accompany the Streamlined Annual Plan</i>	Streamlined Annual Plans
X	<i>Certification by State or Local Official of PHA Plan Consistency with Consolidated Plan.</i>	5 Year and standard Annual Plans
X	Fair Housing Documentation Supporting Fair Housing Certifications: Records reflecting that the PHA has examined its programs or proposed programs, identified any impediments to fair housing choice in those programs, addressed or is addressing those impediments in a reasonable fashion in view of the resources available, and worked or is working with local jurisdictions to implement any of the jurisdictions' initiatives to affirmatively further fair housing that require the PHA's involvement.	5 Year and Annual Plans
X	Housing Needs Statement of the Consolidated Plan for the jurisdiction(s) in which the PHA is located and any additional backup data to support statement of housing needs for families on the PHA's public housing and Section 8 tenant-based waiting lists.	Annual Plan: Housing Needs
X	Most recent board-approved operating budget for the public housing program	Annual Plan: Financial Resources
X	Public Housing Admissions and (Continued) Occupancy Policy (A&O/ACOP), which includes the Tenant Selection and Assignment Plan [TSAP] and the Site-Based Waiting List Procedure.	Annual Plan: Eligibility, Selection, and Admissions Policies
X	Deconcentration Income Analysis	Annual Plan: Eligibility, Selection, and Admissions Policies
NA	Any policy governing occupancy of Police Officers and Over-Income Tenants in Public Housing. <input type="checkbox"/> Check here if included in the public housing A&O Policy.	Annual Plan: Eligibility, Selection, and Admissions Policies
NA	Section 8 Administrative Plan	Annual Plan: Eligibility, Selection, and Admissions Policies
X	Public housing rent determination policies, including the method for setting public housing flat rents. <input checked="" type="checkbox"/> Check here if included in the public housing A & O Policy.	Annual Plan: Rent Determination
X	Schedule of flat rents offered at each public housing development. <input checked="" type="checkbox"/> Check here if included in the public housing A & O Policy.	Annual Plan: Rent Determination
NA	Section 8 rent determination (payment standard) policies (if included in plan, not necessary as a supporting document) and written analysis of Section 8 payment standard policies. <input type="checkbox"/> Check here if included in Section 8 Administrative Plan.	Annual Plan: Rent Determination
X	Public housing management and maintenance policy documents, including policies for the prevention or eradication of pest infestation (including cockroach infestation).	Annual Plan: Operations and Maintenance
X	Results of latest Public Housing Assessment System (PHAS) Assessment (or other applicable assessment).	Annual Plan: Management and Operations
X	Follow-up Plan to Results of the PHAS Resident Satisfaction Survey (if necessary)	Annual Plan: Operations and Maintenance and Community Service & Self-Sufficiency

List of Supporting Documents Available for Review		
Applicable & On Display	Supporting Document	Related Plan Component
NA	Results of latest Section 8 Management Assessment System (SEMAP)	Annual Plan: Management and Operations
NA	Any policies governing any Section 8 special housing types <input type="checkbox"/> Check here if included in Section 8 Administrative Plan	Annual Plan: Operations and Maintenance
X	Public housing grievance procedures <input checked="" type="checkbox"/> Check here if included in the public housing A & O Policy	Annual Plan: Grievance Procedures
NA	Section 8 informal review and hearing procedures. <input type="checkbox"/> Check here if included in Section 8 Administrative Plan.	Annual Plan: Grievance Procedures
X	The Capital Fund/Comprehensive Grant Program Annual Statement /Performance and Evaluation Report for any active grant year.	Annual Plan: Capital Needs
NA	Most recent CIAP Budget/Progress Report (HUD 52825) for any active CIAP grants.	Annual Plan: Capital Needs
NA	Approved HOPE VI applications or, if more recent, approved or submitted HOPE VI Revitalization Plans, or any other approved proposal for development of public housing.	Annual Plan: Capital Needs
NA	Self-evaluation, Needs Assessment and Transition Plan required by regulations implementing Section 504 of the Rehabilitation Act and the Americans with Disabilities Act. See PIH Notice 99-52 (HA).	Annual Plan: Capital Needs
X	Approved or submitted applications for demolition and/or disposition of public housing.	Annual Plan: Demolition and Disposition
NA	Approved or submitted applications for designation of public housing (Designated Housing Plans).	Annual Plan: Designation of Public Housing
NA	Approved or submitted assessments of reasonable revitalization of public housing and approved or submitted conversion plans prepared pursuant to section 202 of the 1996 HUD Appropriations Act, Section 22 of the US Housing Act of 1937, or Section 33 of the US Housing Act of 1937.	Annual Plan: Conversion of Public Housing
NA	Documentation for required Initial Assessment and any additional information required by HUD for Voluntary Conversion.	Annual Plan: Voluntary Conversion of Public Housing
NA	Approved or submitted public housing homeownership programs/plans.	Annual Plan: Homeownership
NA	Policies governing any Section 8 Homeownership program (Section _____ of the Section 8 Administrative Plan)	Annual Plan: Homeownership
X	Public Housing Community Service Policy/Programs <input checked="" type="checkbox"/> Check here if included in Public Housing A & O Policy	Annual Plan: Community Service & Self-Sufficiency
NA	Cooperative agreement between the PHA and the TANF agency and between the PHA and local employment and training service agencies.	Annual Plan: Community Service & Self-Sufficiency
NA	FSS Action Plan(s) for public housing and/or Section 8.	Annual Plan: Community Service & Self-Sufficiency
NA	Section 3 documentation required by 24 CFR Part 135, Subpart E for public housing.	Annual Plan: Community Service & Self-Sufficiency
NA	Most recent self-sufficiency (ED/SS, TOP or ROSS or other resident services grant) grant program reports for public housing.	Annual Plan: Community Service & Self-Sufficiency
X	Policy on Ownership of Pets in Public Housing Family Developments (as required by regulation at 24 CFR Part 960, Subpart G). <input checked="" type="checkbox"/> Check here if included in the public housing A & O Policy.	Annual Plan: Pet Policy
X	The results of the most recent fiscal year audit of the PHA conducted under the Single Audit Act as implemented by OMB Circular A-133, the results of that audit and the PHA's response to any findings.	Annual Plan: Annual Audit
X	Other supporting documents (optional) Public Housing grievance procedures Criminal Trespass Policy Initial Assessment of Certification Regarding Voluntary Conversion required by 24 CFR 972.200(b) Policy in support of Violence Against Women Act (VAWA)	(specify as needed) Annual Plan: Grievance Procedures A&O Policy Annual Plan: Safety and Crime Prevention Annual Plan: Conversion to Tenant-based Assistance

List of Supporting Documents Available for Review		
Applicable & On Display	Supporting Document	Related Plan Component
		Annual Plan: VAWA A&O Policy (see 1 & 2 below)
NA	Consortium agreement(s) and for Consortium Joint PHA Plans <u>Only</u> : Certification that consortium agreement is in compliance with 24 CFR Part 943 pursuant to an opinion of counsel on file and available for inspection.	Joint Annual PHA Plan for Consortia: Agency Identification and Annual Management and Operations

Violence Against Women’s Act (VAWA).

1. PHA Goal: To serve the needs of children and adult victims of domestic violence, dating violence, sexual assault, or stalking.

2. Objectives:

- a. Implement procedures to ensure to the maximum extent feasible that such victims will retain their housing assistance.
- b. Implement the HUD 50066 form, issue informational brochures with 24 hour hotline at move-in, annual recertification and post on bulletin boards at all sites.
- c. Develop and maintain effective relationships with the local victim’s assistance center

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

Annual Statement/Performance and Evaluation Report
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary

PHA Name: WATERTOWN HOUSING AUTHORITY	Grant Type and Number: Capital Fund Program Grant No: NY06P01050109	Federal FY of G 2009
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Original Annual Statement Reserve for Disasters/ Emergencies Revised Annual Statement (revision no:)

Performance and Evaluation Report for Period Ending: Final Performance and Evaluation Report

Line	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total non-CFP Funds				
2	1406 Operations				
3	1408 Management Improvements	72,000.00			
4	1410 Administration	110,323.00			
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs	50,000.00			
8	1440 Site Acquisition				
9	1450 Site Improvement	126,325.00			
10	1460 Dwelling Structures	574,677.00			
11	1465.1 Dwelling Equipment—Nonexpendable	30,752.00			
12	1470 Nondwelling Structures	39,531.00			
13	1475 Nondwelling Equipment	18,535.00			
14	1485 Demolition	81,088.00			
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1499 Development Activities				
19	1501 Collateralization or Debt Service				
20	1502 Contingency				
21	Amount of Annual Grant: (sum of lines 2 – 20)	1,103,231.00			
22	Amount of line 21 Related to LBP Activities				
23	Amount of line 21 Related to Section 504 compliance				
24	Amount of line 21 Related to Security – Soft Costs				
25	Amount of Line 21 Related to Security – Hard Costs				
26	Amount of line 21 Related to Energy Conservation Measures				

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

Annual Statement/Performance and Evaluation Report								
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)								
Part II: Supporting Pages								
PHA Name: WATERTOWN HOUSING AUTHORITY			Grant Type and Number: Capital Fund Program Grant No: NY06P01050109 Replacement Housing Factor Grant No:			Federal FY of Grant: 2009		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
PHA WIDE	Management	1408						
	Decrease Vacancies-Marketing		20%					
	NY010100000			10,000.00				
	NY010200000			10,000.00				
	NY010300000			10,000.00				
	Computerize Authority: Software/training/support		20%					
	NY010100000			5,000.00				
	NY010200000			5,000.00				
	NY010300000			5,000.00				
	Resident Training		20%					
	NY010100000			3,000.00				
	NY010200000			3,000.00				
	NY010300000			3,000.00				

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

Annual Statement/Performance and Evaluation Report								
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)								
Part II: Supporting Pages								
PHA Name: WATERTOWN HOUSING AUTHORITY				Grant Type and Number:			Federal FY of Grant: 2009	
				Capital Fund Program Grant No: NY06P01050109				
				Replacement Housing Factor Grant No:				
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
Management	Improve Tenant Relations-newsletter		20%					
(Cont'd)	NY010100000			3,000.00				
	NY010200000			3,000.00				
	NY010300000			3,000.00				
	Staff Professional Development		20%					
	NY010100000			3,000.00				
	NY010200000			3,000.00				
	NY010300000			3,000.00				
	Subtotal			72,000.00				
Administration	PHA WIDE	1410		110,323.00				
	SUBTOTAL			110,323.00				

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

Annual Statement/Performance and Evaluation Report								
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)								
Part II: Supporting Pages								
PHA Name: WATERTOWN HOUSING AUTHORITY				Grant Type and Number:			Federal FY of Grant: 2009	
				Capital Fund Program Grant No: NY06P01050109				
				Replacement Housing Factor Grant No:				
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY010100000	Catch basin between Bldg. 11 & 12	1450	100%	1,448.00				
East Hills								
	Erosion control. Cement between porches.	1450	100%	14,480.00				
	Baths-shower/tubs, faucets, sinks, vanities	1460	100%	17,376.00				
	Lights on the buildings.	1460	100%	1,448.00				
	Bath fan replacement & add motion detectors.	1460	100%	11,584.00				
	Modernize building exterior.	1460	100%	42,400.00				
	Siding & fascia replacement & H/C step flashing.	1460	100%	20000.00				
	Window replacement.	1460	33%	22,960.00				
	Porch lights w/sensors or motion sensors.	1460	100%	2,896.00				
	Security cameras/video equipment.	1465	100%	8,688.00				

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

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)								
PHA Name: WATERTOWN HOUSING AUTHORITY			Grant Type and Number: Capital Fund Program Grant No: NY06P01050109 Replacement Housing Factor Grant No:			Federal FY of Grant: 2009		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY01010000	Erosion control. Cement between porches.	1450	100%	14,480.00				
Meadowbrook								
	Roof flashing system for handicapped apts.	1460	15 apts.%	6,516.00				
	Bath fan motion detectors.	1460	100%	5,792.00				
	Window replacement.	1460	2-3 bldgs.	31,720.00				
	Comm. Rm. Entrance door replacement	1470	100%	2,896.00				
	Remodel Comm. Room.	1470	100%	28,960.00				
	Fence in dumpsters.	1450	100%	870.00				
	Replace mailboxes by Comm. Room.	1450	100%	2,896.00				
	Dryer vent replacement.	1460	50%	3,000.00				
	Paint apartments.	1460	5%	1,000.00				
	Kit & Baths: Floor tile/vinyl & sub-floor work.	1460	20%	4,688.00				
	SUBTOTAL			102,818.00				

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

Annual Statement/Performance and Evaluation Report								
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)								
Part II: Supporting Pages								
PHA Name: WATERTOWN HOUSING AUTHORITY				Grant Type and Number:			Federal FY of Grant: 2009	
				Capital Fund Program Grant No: NY06P01050109				
				Replacement Housing Factor Grant No:				
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY010200000	Retaining wall by Bldg. 13/14	1450	100%	43,440.00				
Maywood								
	Fence replace: Comm. Rm., bldgs. 1,2,3 & 4.	1450	100%	8,688.00				
	Erosion control. Cement between porches.	1450	100%	4,480.00				
	Porch lights.	1460	100%	2,896.00				
	Roof on boiler room/garage.	1460	100%	8,688.00				
	Zone valves, motors, controllers, circ pumps, actuating valves etc. replacement.	1460	100%	7,240.00				
	Baths: showers/tubs, faucets, sinks, vanities etc. replace.	1460	100%	17,376.00				
	Stair tread replacement.	1460	100%	30,052.00				
	Repair/Demo bldgs/apts w structural damage. Bldg. 5 apt 51-55, Bldg. 6 apt 61-68, Bldg.7 apt. 71-78, Bldg. 8 apt. 81-88	1485	100%	81,088.00				

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

Annual Statement/Performance and Evaluation Report								
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)								
Part II: Supporting Pages								
PHA Name: WATERTOWN HOUSING AUTHORITY				Grant Type and Number:			Federal FY of Grant: 2009	
				Capital Fund Program Grant No: NY06P01050109				
				Replacement Housing Factor Grant No:				
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY010200000	Repave parking lot by garage.	1450	1 lot	1,448.00				
Skyline								
	Seal parking lot by garage.	1450	1 lot	1,159.00				
	Repair overhang of building.	1460	100%	5,792.00				
	Install plastic corners in building.	1460	20%	435.00				
	Building for blowers/mowers/gas cans	1470	100%	5,792.00				
	Medicine cabinet replacement	1460	100%	4,344.00				
	Lobby update/repair/remodel.	1470	100%	1,448.00				
	Security cameras/video equipment.	1465	100%	4,688.00				
	MAU-make up air unit	1460	100%	1,647.00				
	Paint apartments.	1460	5%	1,000.00				

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

Annual Statement/Performance and Evaluation Report								
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)								
Part II: Supporting Pages								
PHA Name: WATERTOWN HOUSING AUTHORITY				Grant Type and Number:			Federal FY of Grant: 2009	
				Capital Fund Program Grant No: NY06P01050109				
				Replacement Housing Factor Grant No:				
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY010200000	Sidewalk repair.	1450	25 blocks	724.00				
Hilltop								
	Exterior building repair.	1460	100%	18,688.00				
	Lobby update/repair/sheetrock etc.	1460	1 lobby	1,448.00				
	Emergency generator replacement.	1460	100%	10,032.00				
	Plastic corners in building.	1470	20%	435.00				
	Security cameras/video equipment.	1465	100%	8,688.00				
	MAU-make up air unit.	1460	100%	4,136.00				
	Exhaust fan replacement.	1460	100%	349.00				
	Sprinkler head replacement	1460	100%	1,448.00				
	Paint apartments	1460	5%	1,000.00				

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

Annual Statement/Performance and Evaluation Report								
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)								
Part II: Supporting Pages								
PHA Name: WATERTOWN HOUSING AUTHORITY				Grant Type and Number:			Federal FY of Grant: 2009	
				Capital Fund Program Grant No: NY06P01050109				
				Replacement Housing Factor Grant No:				
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY010200000	Carpeting & base replacement in apartments. Leray St.	1460	20/year	11,584.00				
	Baths: showers/tubs, faucets, sinks, vanities etc.	1460	100%	50,680.00				
	Bath fan motion detectors.	1460	100%	4,344.00				
	Plastic corners for building.	1460	20%	435.00				
	Kitchen: cabinets, counters, sinks, drains, traps, faucets etc.	1460	100%	28,960.00				
	Vehicle for Mod Dept.	1475	1	8,688.00				
	Generator replacement	1460	100%	14,928.00				
	Reseal/re-stripe parking lots.	1450	1 lot	1,448.00				
	Paint apartments.	1460	5%	1,000.00				
	SUBTOTAL			122,067.00				

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

Annual Statement/Performance and Evaluation Report								
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)								
Part II: Supporting Pages								
PHA Name: WATERTOWN HOUSING AUTHORITY				Grant Type and Number:			Federal FY of Grant: 2009	
				Capital Fund Program Grant No: NY06P01050109				
				Replacement Housing Factor Grant No:				
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY010300000	Generator replacement.	1460	100%	13,032.00				
Midtown								
	Exterior building door replacement	1460	100%	8,978.00				
	Plastic corners for building.	1460	20%	435.00				
	Ceramic tub wall replacement.	1460	25 apts	5,688.00				
	Replace bi-folds on closet doors.	1460	25 apts.	7,240.00				
	Tile apts.	1460	25 apts.	5,215.00				
	Repair/replace utility lines/piping.	1460	30%	2,000.00				
	Paint apartments.	1460	5%	1,000.00				
	SUBTOTAL			43,588.00				
	TOTAL			1,103,231.00				

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

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part III: Implementation Schedule							
PHA Name: WATERTOWN HOUSING AUTHORITY				Grant Type and Number Capital Fund Program No: NY06P50109 Replacement Housing Factor No:			Federal FY of Grant: 2009
Development Number Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
Decrease Vacancies							
NY010100000	10/30/2011			10/30/2013			
NY010200000	10/30/2011			10/30/2013			
NY010300000	10/30/2011			10/30/2013			
Computerize Authority: Software/training/support							
NY010100000	10/30/2011			10/30/2013			
NY010200000	10/30/2011			10/30/2013			
NY010300000	10/30/2011			10/30/2013			
Resident Training							
NY010100000	10/30/2011			10/30/2013			
NY010200000	10/30/2011			10/30/2013			
NY010300000	10/30/2011			10/30/2013			

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

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part III: Implementation Schedule							
PHA Name: WATERTOWN HOUSING AUTHORITY				Grant Type and Number Capital Fund Program No: NY06P50109 Replacement Housing Factor No:			Federal FY of Grant: 2009
Development Number Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
Improve Tenant Relations-Newsletter							
NY010100000	10/30/2011			10/30/2013			
NY010200000	10/30/2011			10/30/2013			
NY010300000	10/30/2011			10/30/2013			
Staff Professional Development							
NY010100000	10/30/2011			10/30/2013			
NY010200000	10/30/2011			10/30/2013			
NY010300000	10/30/2011			10/30/2013			

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

Annual Statement/Performance and Evaluation Report

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

PHA Name: WATERTOWN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: NY06P01050105 Replacement Housing Factor Grant No:	Federal FY of Grant: 2005
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Original Annual Statement
 Performance and Evaluation Report for Period Ending: 6/30/08
 Revised Annual Statement (revision no:21)
 Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Actual Cost			
		Original	Revised	Obligated	Expended
1	Total non-CFP Funds	0.00	0.00	0.00	0.00
2	1406 Operations	0.00	58,329.71	58,329.71	58,329.71
3	1408 Management Improvements	104,578.18	83,846.93	83,846.93	83,846.93
4	1410 Administration	102,026.81	102,026.81	102,026.81	102,026.81
5	1411 Audit	2,000.00	2,000.00	2,000.00	2,000.00
6	1415 Liquidated Damages				
7	1430 Fees and Costs	76,979.76	77,329.55	77,329.55	77,329.55
8	1440 Site Acquisition				
9	1450 Site Improvement	23,323.20	24,001.20	24,001.20	24,001.20
10	1460 Dwelling Structures	599,094.08	556,908.59	556,908.59	556,908.59
11	1465.1 Dwelling Equipment—Nonexpendable	93,561.00	93,561.00	93,561.00	93,561.00
12	1470 Nondwelling Structures	25,625.00	29,184.24	29,184.24	29,184.24
13	1475 Nondwelling Equipment	1,874.97	1,874.97	1,874.97	1,874.97
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1499 Development Activities				
19	1501 Collateralization or Debt Service				
20	1502 Contingency				
21	Amount of Annual Grant: (sum of lines 2 – 20)	1,029,063.00	1,029,063.00	1,029,063.00	1,029,063.00
22	Amount of line 21 Related to LBP Activities				
23	Amount of line 21 Related to Section 504 compliance				
24	Amount of line 21 Related to Security – Soft Costs				
25	Amount of Line 21 Related to Security – Hard Costs				
26	Amount of line 21 Related to Energy Conservation Measures				

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050105 Replacement Housing Factor Grant No:				Federal FY of Grant: 2005		
Development Number Name/HA- Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity			Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	OPERATIONS	1406		0.00	58,329.71	58,329.71	58,329.71	
	SUBTOTAL			0.00	58,329.71	58,329.71	58,329.71	Expended
PHA Wide Management	a. Resident Training	1408	20%	0.00	0.00	0.00	0.00	
	b. Staff-Professional Development-seminars, workshops, college, BOCES-education & job related training		20%	18,749.00	18,749.00	18,749.00	18,749.00	Expended
	c. Improve Tenant Relations-newsletter		20%	0.00	0.00	0.00	0.00	Moved to another yr
	d. Improve Preventive Maintenance		20%	0.00	0.00	0.00	0.00	Ongoing

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050105 Replacement Housing Factor Grant No:				Federal FY of Grant: 2005		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity			Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide Management (Cont'd)								
	e. Develop Emergency Preparedness Plan		20%	0.00	0.00	0.00	0.00	Moved-another yr
	f. Decrease Vacancies Marketing		20%	21,492.68	21,492.68	21,492.68	21,492.68	Expended
	g. Improve Unit Turnaround		20%	0.00	0.00	0.00	0.00	Ongoing
	h. Improve Rent Collection		20%	0.00	0.00	0.00	0.00	Ongoing

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050105 Replacement Housing Factor Grant No:				Federal FY of Grant: 2005		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity			Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide Management (Cont'd)								
	i. Computerize Authority		20%					
	1. Software Purchase			0.00	0.00	0.00	0.00	In process
	2. Training & Support			53,936.50	33,205.25	33,205.25	33,205.25	Expended
	j. Consultant-Re-Write Policies		20%	0.00	0.00	0.00	0.00	Moved to another yr
	k. Develop Agency Plan		20%	10,400.00	10,400.00	10,400.00	10,400.00	EXPENDING
	Subtotal			104,578.18	83,846.93	83,846.93	83,846.93	

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: NY06P01050105 Replacement Housing Factor Grant No:	Federal FY of Grant: 2005
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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity			Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide Administration		1410		78,420.00	81,948.31	81,948.31	81,948.31	Expended
	Salaries:							
	Mod Coordinator							
	Mod Aide - 100%							
	Inspector							
	Benefits 30%			23,430.00	19,901.69	19,901.69	19,901.69	Expended
	Ads			176.81	176.81	176.81	176.81	Expended
	Subtotal			102,026.81	102,026.81	102,026.81	102,026.81	

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: NY06P01050105 Replacement Housing Factor Grant No:	Federal FY of Grant: 2005
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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity			Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide Audit		1411		2,000.00	2,000.00	2,000.00	2,000.00	Expended
	Subtotal			2,000.00	2,000.00	2,000.00	2,000.00	
PHA Wide A/E Fees		1430		76,979.76	77,329.55	77,329.55	77,329.55	Will be expending
	A/E and consultant fee: for A/E, consultants,							
	permits, inspections, planning, identification of							
	needs, design work, testing, assessments & surveys as necessary.							
	Subtotal			76,979.76	77,329.55	77,329.55	77,329.55	

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050105 Replacement Housing Factor Grant No:				Federal FY of Grant: 2005		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity			Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY 10-1 East Hills	Replace cores	1460	100%	6,768.87	421.42	421.42	421.42	2006 yr. 5
	Siding & fascia replacement.	1460	100%	0.00	0.00	0.00	0.00	Moved to another yr.
	Replace stoves	1465	100%	30,765.00	30,765.00	30,765.00	30,765.00	2005 yr.2 Expended
	Replace refrigerators	1465	100%	0.00	0.00	0.00	0.00	2005 yr.2 Expended
	Install snow guards	1460	100%	64,099.37	64,099.37	64,099.37	64,099.37	2005 yr 3 Expended
	Computer equipment	1475	10%	1,874.97	1,874.97	1,874.97	1,874.97	2005 yr3 Expended
	Storm door window/screen replacement	1460	100%	0.00	0.00	0.00	0.00	2005 yr 3 Expended
	Tile apartments	1460	10%	39,692.00	32,539.94	32,539.94	32,539.94	2006 yr.2 Expended
	Seal/stripe parking lots.	1450	30%	0.00	678.00	678.00	678.00	2006 yr3
Subtotal				143,200.21	130,378.70	130,378.70	130,378.70	Expended

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050105 Replacement Housing Factor Grant No:				Federal FY of Grant: 2005		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity			Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY 10-2 Maywood Terrace	Core Replacement	1460	100%	5,868.59	421.42	421.42	421.42	2006 yr. 5 Expended
	Siding & fascia replacement.	1460	100%	0.00	0.00	0.00	0.00	moved to another yr.
	Install snow guards	1460	100%	68,553.38	68,553.38	68,553.38	68,553.38	2005 yr 3 Expended
	Cellar hatchway door replacement	1460	100%	33,950.00	33,950.00	33,950.00	33,950.00	2005 yr.4 Expended
	Comm. Room-Repair floor & cover.	1470	100%	3,678.00	7,237.24	7,237.24	7,237.24	2006 CFP yr 1 Expended
	b. asbestos removal			7,500.00	7,500.00	7,500.00	7,500.00	Expended
	Tile apartments	1460	10%	39,692.00	2,806.49	2,806.49	2,806.49	2006 yr. 2 Expended
	Subtotal			159,241.97	120,468.53	120,468.53	120,468.53	

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050105 Replacement Housing Factor Grant No:				Federal FY of Grant: 2005		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Original	Revised	Total Actual Cost		Status of Work
						Funds Obligated	Funds Expended	
NY10-3 Skyline	Replace Ranges	1465	100%	21,721.00	21,721.00	21,721.00	21,721.00	2006 CFP Expended
	Computer equipment	1475	20%	0.00	0.00	0.00	0.00	2006 yr. 4
	Install bathroom In garage.	1470	1 bath	0.00	0.00	0.00	0.00	Completed
	Handicap entrance by upper parking lot.	1460	1 entrance	1,000.00	1,000.00	1,000.00	1,000.00	Expended
	Core Replacement	1460	100%	3,678.67	421.42	421.42	421.42	2006 yr 5 Expended
	Compactor replacement.	1460	1 compactor	12,750.00	12,750.00	12,750.00	12,750.00	Expended
	Remodel office	1470	1 office	0.00	0.00	0.00	0.00	2005 yr. 3 Moved-another yr
	Office equipment-desks,files,plan holder etc.	1475	30%	0.00	0.00	0.00	0.00	2005 yr 5 Moved-another yr
	Battery smoke detectors-bd	1460	100%	0.00	3,902.00	3,902.00	3,902.00	2006 CFP
Subtotal				39,149.67	39,794.42	39,794.42	39,794.42	

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

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

PHA Name:		Grant Type and Number				Federal FY of Grant:		
WATERTOWN HOUSING AUTHORITY		Capital Fund Program Grant No: NY06P01050105				2005		
		Replacement Housing Factor Grant No:						
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity			Total Actual Cost		Status of Work
				Revised	Revised	Funds Obligated	Funds Expended	
NY 10-4 Hilltop	Add additional parking.	1450	50%	0.00	0.00	0.00	0.00	Moved to another yr.
	Replace windows & panels	1460	100%	79,145.94	79,403.92	79,403.92	79,403.92	Expended
	Core replacement	1460	20%	0.00	421.42	421.42	421.42	from 2006 Expended
	Int. stainless steel door-saver/wraparound	1460	100%	24,149.40	24,149.40	24,149.40	24,149.40	from 2006 yr 1. Expended
	High pressure hose drain lines	1460	1 line	0.00	0.00	0.00	0.00	Moved-another yr
	Elevator Rehab.	1460	2 elevators	49,154.06	51,904.06	51,904.06	51,904.06	From 2004 CFP Expended
	Tile lobby	1470	10%	12,457.00	12,457.00	12,457.00	12,457.00	2006 yr 5 Expended
	Replace a/c units.	1460	50%	0.00	0.00	0.00	0.00	2006 yr5
	Battery smoke detectors-bd.	1460	100%	0.00	4,208.00	4,208.00	4,208.00	2006 CFP Expended
	Subtotal			164,906.40	172,543.80	172,543.80	172,543.80	

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050105 Replacement Housing Factor Grant No:				Federal FY of Grant: 2005		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Actual Cost		Status of Work		
				Original	Revised		Funds Obligated	Funds Expended
NY10-5 Midtown	Battery smoke detectors-bd	1460	100%	0.00	5,540.00	5,540.00	5,540.00	2006 CFP Expended
	Core Replacement	1460	20%	0.00	421.42	421.42	421.42	From 2006 Expended
	Replace A/C units.	1460	2 units	0.00	0.00	0.00	0.00	
	Build Gazebo	1470	1 gazebo	0.00	0.00	0.00	0.00	moved to 2006
	Elevator rehab	1460	2 units	73,569.67	70,819.67	70,819.67	70,819.67	2004 CFP Expended
	Range replacement	1465	100%	41,075.00	41,075.00	41,075.00	41,075.00	2005 yr 2 Expended
	Tile 25 apts.	1460	25%	0.00	0.00	0.00	0.00	2005 yr 3
	Subtotal			114,644.67	117,856.09	117,856.09	117,856.09	

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050105 Replacement Housing Factor Grant No:				Federal FY of Grant: 2005		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity			Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-6 Leray St.	Elevator overhaul.	1460	2 elevators	0.00	0.00	0.00	0.00	Moved to 2006 CFP
	Replace lobby/ elevator windows	1460	100%	500.00	500.00	500.00	500.00	from 2004 CFP Expended
	Replace tile in lobby & halls	1460	100%	0.00	0.00	0.00	0.00	2005 yr2
	Core Replacement	1460	100%	593.87	400.00	400.00	400.00	2006 yr 5 Expended
	Seal/stripe parking lot.	1450	50%	0.00	0.00	0.00	0.00	2006 yr 2
	Battery smoke detectors- bd	1460	100%	0.00	2,347.00	2,347.00	2,347.00	2006CFP Expended
	Subtotal			1,093.87	3,247.00	3,247.00	3,247.00	

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050105 Replacement Housing Factor Grant No:				Federal FY of Grant: 2005		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity			Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-10 Meadowbrook	Sidewalk replacement- 6X6 blocks	1450	750 feet	23,323.20	23,323.20	23,323.20	23,323.20	Expended
	Garage door replacement	1470	200%	1,990.00	1,990.00	1,990.00	1,990.00	2005 yr.3 Expended
	Replace posts on stoops	1460	100%	61,794.00	61,794.00	61,794.00	61,794.00	2005 yr.2 Expended
	Front & rear entrance door replace.	1460	100%	34,134.26	34,134.26	34,134.26	34,134.26	From 2004 Expended
	Bath vanity replacement	1460	100%	0.00	0.00	0.00	0.00	2005 yr 3
	Kitchen cabinet door replacement	1460	100%	0.00	0.00	0.00	0.00	2005 yr 4
	Subtotal			121,241.46	121,241.46	121,241.46	121,241.46	
	TOTAL			1,029,063.00	1,029,063.00	1,029,063.00	1,029,063.00	

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

Annual Statement/Performance and Evaluation Report
 Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)
 Part III: Implementation Schedule

PHA Name: WATERTOWN HOUSING	Grant Type and Number Capital Fund Program Grant No: NY06P01050105 Replacement Housing Factor Grant No:	Federal FY of Grant: 2005
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Development Number Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)		All Funds Expended (Quarter Ending Date)		Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Original	Revised	Actual	
East Hills	9/14/2006	8/17/2007	8/15/2007	9/14/2008	9/14/2008	8/17/2009	12/6/07	Per HUD
NY10-1								
Maywood	9/14/2006	8/17/2007	8/15/2007	9/14/2008	9/14/2008	8/17/2009	12/6/07	Per HUD
NY10-2								
Skyline	9/14/2006	8/17/2007	8/15/2007	9/14/2008	9/14/2008	8/17/2009	12/6/07	Per HUD
NY10-3								
Hilltop	9/14/2006	8/17/2007	8/15/2007	9/14/2008	9/14/2008	8/17/2009	12/6/07	Per HUD
NY10-4								
Midtown	9/14/2006	8/17/2007	8/15/2007	9/14/2008	9/14/2008	8/17/2009	12/6/07	Per HUD
NY10-5								
Leray	9/14/2006	8/17/2007	8/15/2007	9/14/2008	9/14/2008	8/17/2009	12/6/07	Per HUD
NY10-6								
Meadow.	9/14/2006	8/17/2007	8/15/2007	9/14/2008	9/14/2008	8/17/2009	12/6/07	Per HUD
NY10-10								
Management								
a. Resident	9/14/2006	8/17/2007	8/15/2007	9/14/2008	9/14/2008	8/17/2009	12/6/07	Per HUD
Training								

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

Annual Statement/Performance and Evaluation Report
 Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)
 Part III: Implementation Schedule

PHA Name: WATERTOWN HOUSING	Grant Type and Number Capital Fund Program Grant No: NY06P01050105 Replacement Housing Factor Grant No:	Federal FY of Grant: 2005
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Development Number Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)				All Funds Expended (Quarter Ending Date)	All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised		Actual	Original	Original	Revised	Actual	
Management (Cont'd)									
b.Staff-	9/14/2006	8/17/2007	8/15/2007		9/14/2008	9/14/2008	8/17/2009	12/6/07	Per HUD
Prof. Dev									
c.Tenant	9/14/2006	8/17/2007	8/15/2007		9/14/2008	9/14/2008	8/17/2009	12/6/07	Per HUD
Relations									
d.Improve	9/14/2006	8/17/2007	8/15/2007		9/14/2008	9/14/2008	8/17/2009	12/6/07	Per HUD
Prev.Maint									
e.Em.	9/14/2006	8/17/2007	8/15/2007		9/14/2008	9/14/2008	8/17/2009	12/6/07	Per HUD
Plan									
f.Dec. Vac.	9/14/2006	8/17/2007	8/15/2007		9/14/2008	9/14/2008	8/17/2009	12/6/07	Per HUD
g.Unit	9/14/2006								Per HUD
Turnaround		8/17/2007	8/15/2007		9/14/2008	9/14/2008	8/17/2009	12/6/07	
h.Rent	9/14/2006								Per HUD
Collect.		8/17/2007	8/15/2007		9/14/2008	9/14/2008	8/17/2009	12/6/07	
i.Computer-	9/14/2006								Per HUD
ize Auth.									
j.Consult.	9/14/2006	8/17/2007	8/15/2007		9/14/2008	9/14/2008	8/17/2009	12/6/07	Per HUD
k.Ag.Plan	9/14/2006								Per HUD

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

Annual Statement/Performance and Evaluation Report

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

PHA Name: WATERTOWN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: NY06P01050106 Replacement Housing Factor Grant No:	Federal FY of Grant: 2006
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Original Annual Statement
 Revised Annual Statement (revision no: 21 **NOT TO HUD**)
 Performance and Evaluation Report for Period Ending: 6/30/2008
 Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total non-CFP Funds				
2	1406 Operations	188,209.00	201,065.00	201,065.00	201,065.00
3	1408 Management Improvements	192,200.00	80,818.34	80,818.34	53,300.79
4	1410 Administration	97,648.00	100,532.00	100,532.00	100,532.00
5	1411 Audit	5,000.00	5,000.00	5,000.00	2,825.00
6	1415 Liquidated Damages				
7	1430 Fees and Costs	49,797.00	23,606.84	11,878.55	11,034.21
8	1440 Site Acquisition				
9	1450 Site Improvement	32,812.00	78,500.00	78,500.00	78,500.00
10	1460 Dwelling Structures	382,372.92	501,307.64	513,035.93	184,550.20
11	1465.1 Dwelling Equipment—Nonexpendable	50,145.08	0.00	0.00	0.00
12	1470 Non-dwelling Structures	1,545.00	5,070.00	5,070.00	5,070.00
13	1475 Non-dwelling Equipment	5,600.00	9,429.18	9,429.18	9,429.18
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1499 Development Activities				
19	1501 Collateralization or Debt Service				
20	1502 Contingency				
21	Amount of Annual Grant: (sum of lines 2 – 20)	1,005,329.00	1,005,329.00	1,005,329.00	646,306.38
22	Amount of line 21 Related to LBP Activities				
23	Amount of line 21 Related to Section 504 compliance				
24	Amount of line 21 Related to Security – Soft Costs				
25	Amount of Line 21 Related to Security – Hard Costs				
26	Amount of line 21 Related to Energy Conservation Measures				

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: NY06P01050106 Replacement Housing Factor Grant No:	Federal FY of Grant: 2006
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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
Operations		1406		188,209.00	201,065.00	201,065.00	201,065.00	Expended
	Subtotal			188,209.00	201,065.00	201,065.00	201,065.00	
PHA Wide Management	Resident Training.	1408	20%	3,800.00	0.00	0.00	0.00	Moved
	Staff Professional		20%	35,000.00	21,811.54	21,811.54	21,811.54	Expended
	Development-Training							
	Seminars, etc.							
	Improve tenant relations Newsletter		20%	0.00	0.00	0.00	0.00	Moved
	Improve Preventive Maintenance.		20%	1,000.00	0.00	0.00	0.00	Moved
	Develop Emergency Preparedness Plan.		20%	8,800.00	0.00	0.00	0.00	Moved

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050106 Replacement Housing Factor Grant No:					Federal FY of Grant: 2006	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide Management	(Cont'd)							
	Decrease Vacancies- Marketing.		20%	18,800.00	30,358.00	30,358.00	14,576.00	Expending
	Improve Unit Turnaround.		20%	0.00	0.00	0.00	0.00	Moved.
	Improve Rent Collection		20%	0.00	0.00	0.00	0.00	Moved.
	Computerize Authority							
	a. Software Purchase.		20%	3,800.00	230.00	230.00	230.00	Expended.
	b. Training & Support.		20%	60,000.00	4,683.25	4,683.25	4,683.25	06 contract e Expended.
	Consultant-re-write policies.		20%	25,000.00	0.00	0.00	0.00	Moved.

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: NY06P01050106 Replacement Housing Factor Grant No:	Federal FY of Grant: 2006
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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide Management	(Cont'd)							
	Develop Agency Plan.		20%	36,000.00	23,735.55	23,735.55	12,000.00	Expending.
	Subtotal			192,200.00	80,818.34	80,818.34	53,300.79	

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

Annual Statement/Performance and Evaluation Report									
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)									
Part II: Supporting Pages									
PHA Name: WATERTOWN HOUSING AUTHORITY			Grant Type and Number Capital Fund Program Grant No: NY06P01050106 Replacement Housing Factor Grant No:				Federal FY of Grant: 2006		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work	
				Original	Revised	Funds Obligated	Funds Expended		
PHA Wide Administration									
	Salaries	1410		71,268.00	88,879.74	88,879.74	88,879.74	Expended.	
	Mod Coordinator-29.5%								
	Inspector 100%								
	Mod Aide 100%								
	Benefits 30%			21,380.00	11,652.26	11,652.26	11,652.26	Expended.	
	Ads			5,000.00	0.00	0.00	0.00	Removed.	
	Subtotal			97,648.00	100,532.00	100,532.00	100,532.00		

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: NY06P01050106 Replacement Housing Factor Grant No:	Federal FY of Grant: 2006
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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide Audit	Audit	1411		5,000.00	5,000.00	5,000.00	2,825.00	Expending
	Subtotal			5,000.00	5,000.00	5,000.00	2,825.00	
PHA Wide A/E Fees		1430		49,797.00	23,606.84	11,878.55	11,034.21	Expending
	A/E and consultant fee: for A/E, consultants, permits, inspections, planning, identification of needs, design work, testing, assessments & feasibility studies & structural evaluations & energy audits & surveys as necessary.							
	Update Surveys at all projects 10-1 - 10-10.							
	Subtotal			49,797.00	23,606.84	11,878.55	11,034.21	

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: NY06P01050106 Replacement Housing Factor Grant No:	Federal FY of Grant: 2006
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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-1								
East Hills	Central Mail Pick-up Station.	1450	5	0.00	0.00	0.00	0.00	Removing.
	Create More Parking.	1450	1 area	25,872.00	0.00	0.00	0.00	in 2005
	Sidewalk Repair.	1450	60 blocks	0.00	0.00	0.00	0.00	Moved.
	Floor Tile & sub floors.	1460	20 apts.	40,000.00	47,500.00	47,500.00	23,435.14	in process
	Generator Tune up.	1460	100%	647.00	0.00	0.00	0.00	Moved.
	LED Exit Sign Replace.	1460	3 signs	0.00	0.00	0.00	0.00	Done-ESCO
	Re-commission the thermostatic radiator Valves.	1460	100%	349.00	0.00	0.00	0.00	Moved.

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: NY06P01050106 Replacement Housing Factor Grant No:	Federal FY of Grant: 2006
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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-1(Cont'd)								
East Hills	Replace Toilets.	1460	100%	0.00	0.00	0.00	0.00	Done-ESCO.
	Replace Shut offs in Kit & Baths.	1460	100%	0.00	0.00	0.00	0.00	Done-ESCO.
	Snow guard installation on roofs-add 2 tiers.	1460	14 bldgs.	0.00	0.00	0.00	0.00	done in 05cfp
	Appliance replacement Refrigerators.	1465	100%	0.00	0.00	0.00	0.00	Done-ESCO.
	Appliance replacement Ranges.	1465	100%	13,745.00	0.00	0.00	0.00	done-2005 CFP
	Core Replacement	1460	100%	0.00	5,638.45	5,638.45	5,426.93	2006 yr. 5
	Subtotal			80,613.00	53,138.45	53,138.45	28,862.07	

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: NY06P01050106 Replacement Housing Factor Grant No:	Federal FY of Grant: 2006
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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-2	Maywood Terrace							
	Central Mail Pick-Up Station.	1450	2	0.00	0.00	0.00	0.00	Removed.
	Sidewalk repair.	1450	60 blocks	1,940.00	0.00	0.00	0.00	Moved.
	Floor Tile work.	1460	20 apts.	44,296.00	47,500.00	47,500.00	36,262.31	Expending.
	Generator Tune up.	1460	100%	647.00	0.00	0.00	0.00	Moved.
	Replace Toilets.	1460	100%	0.00	0.00	0.00	0.00	Done-ESCO.
	Snow guard installation on roofs.	1460	14 bldgs.	0.00	0.00	0.00	0.00	done in 05cfp

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: NY06P01050106 Replacement Housing Factor Grant No:	Federal FY of Grant: 2006
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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-2(Cont'd)	Maywood Terrace							
	Comm. Room-Repair floor & cover.	1460	1 Rm.	0.00	0.00	0.00	0.00	Correct a/c done-05cfp
	Comm. Room-Repair floor & cover.	1470	1 Rm.	898.00	0.00	0.00	0.00	Correct a/c
	Cores	1460	100%	0.00	5,447.17	5,447.17	5,426.93	From 2005
	Subtotal			47,781.00	52,947.17	52,947.17	41,689.24	

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: NY06P01050106 Replacement Housing Factor Grant No:	Federal FY of Grant: 2006
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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-3								
Skyline Apts.	Replace fencing by parking lot & Mill St.	1450	2 areas	0.00	0.00	0.00	0.00	Moved.
	Replace sidewalks by Mill St.	1450	20 blocks	0.00	0.00	0.00	0.00	Moved.
	Battery operated smoke detectors.	1460	112 detect.	12,784.00	0.00	0.00	0.00	in 2005
	CO detector install in boiler room.	1460	7	1,000.00	0.00	0.00	0.00	Done-ESCO.
	Generator/fire pump tune up.	1460	100%	647.00	0.00	0.00	0.00	Moved.
	Repoint, wash & seal brick & penthouse.	1460	1 bldg.	0.00	0.00	0.00	0.00	Moved.

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: NY06P01050106 Replacement Housing Factor Grant No:	Federal FY of Grant: 2006
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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-3 (Cont'd)								
Skyline Apts.	Vanities for 2 bd. & legs for 1 bd.	1460	70 apts	0.00	0.00	0.00	0.00	Moved.
	Range replacement.	1465	100%	6,145.00	0.00	0.00	0.00	Moved.
	Video equip. purchase.	1475	2 monitors	2,800.00	0.00	0.00	0.00	Moved.
	A/C unit replacement	1460	2 units	0.00	9,521.98	9,521.98	9,521.98	2006 yr 5
	Seal/stripe parking lot.	1450	2 lots	0.00	30,250.00	30,250.00	30,250.00	2006 yr5
	Office equipment-desks,files,r	1475	30%	0.00	5,765.00	5,765.00	5,765.00	Expended.
	Computer Equip.	1475	0%	0.00	2,896.32	2,896.32	2,896.32	2005 cfp
	Cores	1460	100%	0.00	3,257.25	3,257.25	3,257.23	2005 cfp
	Subtotal			23,376.00	181,092.83	192,821.12	51,690.53	

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: NY06P01050106 Replacement Housing Factor Grant No:	Federal FY of Grant: 2006
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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-4								
Hilltop Towers	Sidewalk Repair.	1450	25 blocks	0.00	0.00	0.00	0.00	Moved.
	Battery operated smoke detectors.	1460	200 detect.	12,903.00	0.00	0.00	0.00	PUT IN 2005
	Generator/fire pump tune up.	1460	100%	1,000.00	0.00	0.00	0.00	Moved.
	Heating sys: change loop to monoflow.	1460	1 bldg.	0.00	0.00	0.00	0.00	Removed.
	Repoint, wash & seal brick.	1460	1 bldg.	32,340.00	0.00	0.00	0.00	Moved.
	Sheetrock & finish main floor by elevator.	1460	400 sq. ft.	8,085.00	0.00	0.00	0.00	Moved.

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

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part II: Supporting Pages

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050106 Replacement Housing Factor Grant No:				Federal FY of Grant: 2006		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY 10-4 (Cont'd) Hilltop Towers	Int. stainless steel door-saver/wraparound & H/C handles.	1460	105	11,678.37	0.00	0.00	0.00	Moved.
	Replace a/c units	1460	50%	0.00	11,306.00	11,306.00	11,306.00	2006 yr.5 Expended.
	Water shut offs in lobby ceiling-replace.	1460	24	3,234.00	0.00	0.00	0.00	Moved.
	Range replacement.	1465	100%	18,548.00	0.00	0.00	0.00	Moved.
	Core Replacement	1460	100%	5,300.63	4,879.21	4,879.21	4,879.21	2006 yr. 5
	Window replacement	1460	10%	0.00	2,936.84	2,936.84	2,936.84	Expended.
	Seal/stripe parking lot	1450	1 lot	0.00	24,750.00	24,750.00	24,750.00	2006 yr3 Expended.
	Gazebo	1470	1 unit	0.00	5,070.00	5,070.00	5,070.00	2006yr3
	Elevator	1460	1 elevator	0.00	2,750.00	2,750.00	2,750.00	2005 CFP
	Subtotal			93,089.00	51,692.05	51,692.05	51,692.05	

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: NY06P01050106 Replacement Housing Factor Grant No:	Federal FY of Grant: 2006
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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-5 Midtown Towers	Fire alarm panel upgrade	1460	100%	0.00	21,922.00	21,922.00	0.00	year 4 2007 Expending.
	Replace sidewalks.	1450	65 blocks	0.00	0.00	0.00	0.00	Moved.
	Battery operated smoke detectors & carbon monoxide.	1460	150	13,098.00	0.00	0.00	0.00	in 2005
	New generator for fire pump.	1460	1-55KW	17,787.00	0.00	0.00	0.00	Moved.
	Replace non-skid tile in lobby & stairwells.	1460	100%	0.00	0.00	0.00	0.00	Moved.
	Repoint, wash & seal brick.	1460	1 bldg	31,340.00	0.00	0.00	0.00	Moved.
	Range replacement.	1465	165	11,707.08	0.00	0.00	0.00	done-05cfp

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: NY06P01050106 Replacement Housing Factor Grant No:	Federal FY of Grant: 2006
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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-5 (Cont'd)								
Midtown Towers								
	Office equip: file cabinets desks, chairs, copier (JW) & others.	1475	various	2,800.00	767.86	767.86	767.86	Expended.
	Replace kitchen sinks & cupboards.B,SUPPLIES	1460	100%	5,000.00	12,794.07	12,794.07	11,449.56	From 2004
					125,786.00	125,786.00		
	Core replacement	1460	68019.88	6,968.92	7,399.21	7,399.21	7,306.68	2006 yr 5
	Replace a/c units	1460	2 units	0.00	18,780.80	18,780.80	18,780.80	2005 cfp from 2006 yr 5
	Subtotal			88,701.00	187,449.94	187,449.94	38,304.90	

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: NY06P01050106 Replacement Housing Factor Grant No:	Federal FY of Grant: 2006
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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-6								
Leray St. Apts.	Battery operated smoke detectors.	1460	100	13,275.00	0.00	0.00	0.00	in 2005
	Garbage disposal replace	1460	100%	0.00	0.00	0.00	0.00	Moved.
	Generator/fire pump tune up.	1460	100%	647.00	0.00	0.00	0.00	Moved.
	Replace non-skid tile all 5 floors & lobby.	1460	100%	0.00	0.00	0.00	0.00	Moved.
	Repoint, wash & seal brick.	1460	1 bldg.	19,604.37	0.00	0.00	0.00	Moved.
	Valve/piping replacement for fire service-mech. rm.	1460	50'	9,702.00	0.00	0.00	0.00	Moved.

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: NY06P01050106 Replacement Housing Factor Grant No:	Federal FY of Grant: 2006
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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-6(Cont'd)								
Leray St. Apts.	Wallpaper lobby & 1st floor.	1460	2 areas	6,768.23	6,768.23	6,768.23	6,768.23	Expended.
	Purchase high efficiency washers.	1465	4	0.00	0.00	0.00	0.00	Done-ESCO.
	Kitchen cabinet repl.	1460	100%	10,000.00	0.00	0.00	0.00	From 2004
	Core replacement	1460	100%	3,052.40	3,246.27	3,246.27	3,246.16	2006 yr 5
	Seal/stripe parking lot	1450	1 lot	0.00	21,960.00	21,960.00	21,960.00	2006 yr2
	Elevator overhaul.	1460	2 elevators	0.00	0.00	0.00	0.00	from 2005
	Subtotal			63,049.00	31,974.50	31,974.50	31,974.39	

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: NY06P01050106 Replacement Housing Factor Grant No:	Federal FY of Grant: 2006
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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-10 Meadowbrook	Landscaping & foundation work.	1450	17 bldgs.	5,000.00	0.00	0.00	0.00	Moved.
	Sidewalk replacement.	1450	45 blocks	0.00	0.00	0.00	0.00	Moved.
	Re-wrap 4X4 porch posts w/aluminum.	1460	17 bldgs.	0.00	0.00	0.00	0.00	done-2005cfp
	Interior door replace w/ solid core.	1460	100%	9,428.12	0.00	0.00	0.00	in 2005
	Doorbell chimes & buttons.	1460	100%	0.00	0.00	0.00	0.00	Moved.
	Medicine cabinet replace.	1460	20%	0.00	0.00	0.00	0.00	Moved.

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: NY06P01050106 Replacement Housing Factor Grant No:	Federal FY of Grant: 2006
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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-10(Cont'd)								
Meadowbrook	GFHU-gas fire heating units.	1460	100%	0.00	0.00	0.00	0.00	Removed.
	Interior stair rail replace.	1460	5%	15,849.00	0.00	0.00	0.00	Moved.
	New kitchen counters.	1460	10%	5,000.00	0.00	0.00	0.00	Moved.
	Metal flashing over brick by roof.	1460	17 bldgs	11,319.00	0.00	0.00	0.00	Moved.
	New washer hook ups.	1460	100%	3,234.00	0.00	0.00	0.00	Removed.
	Hot water heater replace to on demand.	1460	10%	0.00	25,900.00	25,900.00	25,900.00	original
	Core replacement	1460	100%	8,571.88	8,571.88	8,571.88	5,896.20	2006 yr.5

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: NY06P01050106 Replacement Housing Factor Grant No:	Federal FY of Grant: 2006
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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-10(Cont'd) Meadowbrook	Replace transformer pads.	1460	100%	12,936.00	0.00	0.00	0.00	Moved.
	Toilet access replace.	1460	100%	0.00	0.00	0.00	0.00	Done-ESCO.
	Generator/fire pump tune up.	1460	100%	647.00	0.00	0.00	0.00	Moved.
	New curtains & mini blinds in Comm. Rm.	1470	10 windows	647.00	0.00	0.00	0.00	Moved.
	Comm. Rm. remodel ceiling & kitchen.	1460	2 rooms	3,234.00	0.00	0.00	0.00	Moved.
	Seal/stripe parking lot	1450	1 lot	0.00	1,540.00	1,540.00	1,540.00	2006 yr3
	Subtotal			75,866.00	36,011.88	36,011.88	33,336.20	
	TOTAL			1,005,329.00	1,005,329.00	1,005,329.00	646,306.38	

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

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part III: Implementation Schedule

PHA Name: WATERTOWN HOUSING	Grant Type and Number Capital Fund Program Grant No: NY06P01050105 Replacement Housing Factor Grant No:	Federal FY of Grant: 2005
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Development Number Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
East Hills	12/31/2009	7/17/2008	6/30/2008	12/31/2011	7/17/2010		
NY10-1							
Maywood	12/31/2009	7/17/2008	6/30/2008	12/31/2011	7/17/2010		
NY10-2							
Skyline	12/31/2009	7/17/2008	6/30/2008	12/31/2011	7/17/2010		
NY10-3							
Hilltop	12/31/2009	7/17/2008	6/30/2008	12/31/2011	7/17/2010		
NY10-4							
Midtown	12/31/2009	7/17/2008	6/30/2008	12/31/2011	7/17/2010		
NY10-5							
Leray	12/31/2009	7/17/2008	6/30/2008	12/31/2011	7/17/2010		
NY10-6							
Meadow.	12/31/2009	7/17/2008	6/30/2008	12/31/2011	7/17/2010		
NY10-10							
Management							
a. Resident	12/31/2009	7/17/2008	6/30/2008	12/31/2011	7/17/2010		
Training							

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

Annual Statement/Performance and Evaluation Report
 Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)
 Part III: Implementation Schedule

PHA Name: WATERTOWN HOUSING	Grant Type and Number Capital Fund Program Grant No: NY06P01050106 Replacement Housing Factor Grant No:	Federal FY of Grant: 2006
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Development Number Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
Management (Cont'd)							
b. Staff-	12/31/2009	7/17/2008	6/30/2008	12/31/2011	7/17/2010		
Professional Development							
c. Imp. Tenant Relations.	12/31/2009	7/17/2008	6/30/2008	12/31/2011	7/17/2010		
d. Improve Preventive Maintenance.	12/31/2009	7/17/2008	6/30/2008	12/31/2011	7/17/2010		
e. Develop Emergency Plan.							
f. Dec. Vacancies- Marketing.	12/31/2009	7/17/2008	6/30/2008	12/31/2011	7/17/2010		
g. Improve Unit Turnaround.	12/31/2009	7/17/2008	6/30/2008	12/31/2011	7/17/2010		
h. Improve Rent Collection.	12/31/2009	7/17/2008	6/30/2008	12/31/2011	7/17/2010		
i. Computerize- Authority.	12/31/2009	7/17/2008	6/30/2008	12/31/2011	7/17/2010		
j. Consultant-Re-Write Policies.	12/31/2009	7/17/2008	6/30/2008	12/31/2011	7/17/2010		
k. Agency Plan.	12/31/2009	7/17/2008	6/30/2008	12/31/2011	7/17/2010		

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

PHA Name: WATERTOWN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: NY06P01050107 Replacement Housing Factor Grant No:	Federal FY of Grant: 2007
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Original Annual Statement
 Revised Annual Statement (revision no: 3 Not to HUD)
 Performance and Evaluation Report for Period Ending: 6/30/2008
 Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total non-CFP Funds				
2	1406 Operations	195,296.00	195,296.00	0.00	0.00
3	1408 Management Improvements	195,000.00	195,000.00	12,000.00	0.00
4	1410 Administration	97,648.00	97,648.00	91.50	91.50
5	1411 Audit	5,000.00	5,000.00	0.00	0.00
6	1415 Liquidated Damages				
7	1430 Fees and Costs	49,797.00	49,797.00	37,928.18	0.00
8	1440 Site Acquisition				
9	1450 Site Improvement	94,389.00	74,984.00	0.00	0.00
10	1460 Dwelling Structures	330,842.00	393,696.00	45,556.17	0.00
11	1465.1 Dwelling Equipment—Nonexpendable	0.00	0.00	0.00	0.00
12	1470 Non-dwelling Structures	4,081.00	4,081.00	0.00	0.00
13	1475 Non-dwelling Equipment	4,427.00	4,427.00	0.00	0.00
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1499 Development Activities				
19	1501 Collaterization or Debt Service				
20	1502 Contingency				
21	Amount of Annual Grant: (sum of lines 2 – 20)	976,480.00	1,019,929.00	95,575.85	91.50
22	Amount of line 21 Related to LBP Activities				
23	Amount of line 21 Related to Section 504 compliance				
24	Amount of line 21 Related to Security – Soft Costs				
25	Amount of Line 21 Related to Security – Hard Costs				
26	Amount of line 21 Related to Energy Conservation Measures				

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: NY06P01050107 Replacement Housing Factor Grant No:	Federal FY of Grant: 2007
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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
Operations		1406		195,296.00	195,296.00	0.00	0.00	Will Expend
	Subtotal			195,296.00	195,296.00	0.00	0.00	
PHA Wide Management	Resident Training.	1408	20%	10,000.00	10,000.00	0.00	0.00	Will Expend
	Staff Professional		20%	40,000.00	40,000.00	0.00	0.00	Will Expend
	Development-Training							
	Seminars, etc.							
	Improve tenant relations Newsletter		20%	0.00	0.00	0.00	0.00	Will Expend
	Improve Preventive Maintenance.		20%	10,000.00	10,000.00	0.00	0.00	Moved to another yr.
	Develop Emergency Preparedness Plan.		20%	15,000.00	15,000.00	0.00	0.00	Done

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050107 Replacement Housing Factor Grant No:				Federal FY of Grant: 2007		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide Management	(Cont'd)							
	Decrease Vacancies-Marketing.		20%	25,000.00	25,000.00	0.00	0.00	Will Expend
	Improve Unit Turnaround.		20%	0.00	0.00	0.00	0.00	Moved to another yr.
	Improve Rent Collection		20%	0.00	0.00	0.00	0.00	Moved to another yr.
	Computerize Authority							
	a. Software Purchase.		20%	10,000.00	10,000.00	0.00	0.00	Investigating
	b. Training & Support.		20%	60,000.00	48,000.00	0.00	0.00	Investigating
	Consultant-re-write policies.		20%	25,000.00	25,000.00	0.00	0.00	Moved to another yr.

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: NY06P01050107 Replacement Housing Factor Grant No:	Federal FY of Grant: 2007
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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide Management	(Cont'd)							
	Develop Agency Plan.		20%	0.00	12,000.00	12,000.00	0.00	Will Expend
	Security Consultant		20%	0.00	0.00	0.00	0.00	Will Expend
	Subtotal			195,000.00	195,000.00	12,000.00	0.00	

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: NY06P01050107 Replacement Housing Factor Grant No:	Federal FY of Grant: 2007
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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide Administration								
	Salaries & Benefits	1410		71,268.00	97,556.50	0.00	0.00	Will Expend
	Benefits 30%			21,380.00	0.00	0.00	0.00	Will Expend
	Ads			5,000.00	91.50	91.50	91.50	Removing
	Subtotal			97,648.00	97,648.00	91.50	91.50	

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050107 Replacement Housing Factor Grant No:				Federal FY of Grant: 2007		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide Audit	Audit	1411		5,000.00	5,000.00	0.00	0.00	Removing
	Subtotal			5,000.00	5,000.00	0.00	0.00	
PHA Wide A/E Fees		1430		49,797.00	49,797.00	37,928.18	0.00	Will Expend
	A/E and consultant fee: for A/E, consultants, permits, inspections, planning, identification of needs, design work, testing, assessments & feasibility studies & structural evaluations & energy audits & surveys as necessary.							
	Update Surveys at all projects							
	Study/design on h/c apts. at 10-1 & 2							
	Natural gas study 10-6 & 10-10							
	Evaluation of columns 10-5							
	Design to fix sagging builds. 10-2							
	Erosion control study/design 10-10							
	Subtotal			49,797.00	49,797.00	37,928.18	0.00	

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: NY06P01050107 Replacement Housing Factor Grant No:	Federal FY of Grant: 2007
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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-1 East Hills	Sidewalk Repair	1450	60 blocks	0.00	0.00	0.00	0.00	2006 CFP
	Increase parking.	1450	50%	20,404.00	20,404.00	0.00	0.00	Removed
	Floor tile/sub floor work	1460	20 apts	5,632.00	27,356.00	7,152.00	0.00	Will Expend
	Replace LED exit signs.	1460	3	1,163.00	0.00	0.00	0.00	Done by ESCO
	Re-commission thermostatic radiator valves.	1460	100%	6,529.00	6,529.00	0.00	0.00	Removed
	Replace toilets	1460	100%	5,101.00	0.00	0.00	0.00	Done by ESCO
	New Shuts offs-kit/bath	1460	100%	1,469.00	1,469.00	0.00	0.00	Done by ESCO
	Generator tune up	1460	100%	0.00	800.00	0.00	0.00	2006 CFP
	Subtotal			40,298.00	56,558.00	7,152.00	0.00	

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: NY06P01050107 Replacement Housing Factor Grant No:	Federal FY of Grant: 2007
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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-2	Sidewalk Repair	1460	60 blocks	0.00	0.00	0.00	0.00	2006 CFP
	Maywood Terrace							
	Seal/stripe parking lot	1450	2 lots	6,121.00	6,121.00	0.00	0.00	Will Expend
	Replace interior doors & jambs & closet doors	1460	100%	42,848.00	42,848.00	0.00	0.00	Moved-another yr.
	Floor tile work	1460	20apts.	5,632.00	36,885.51	0.00	0.00	Will Expend
	Peak hatchway door replacement.	1460	100%	8,162.00	8,162.00	0.00	0.00	Moved-another yr.
	Toilet replacement	1460	100%	3,061.00	0.00	0.00	0.00	Done by ESCO
	Generator tune up	1460	60 blocks		800.00	0.00	0.00	2006 CFP
					(0.00 + 800.00 gfh 10-10)			
	Subtotal			65,824.00	94,816.51	0.00	0.00	

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: NY06P01050107 Replacement Housing Factor Grant No:	Federal FY of Grant: 2007
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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-3	Sidewalk Replacement	1450	2-4 areas	0.00	0.00	0.00	0.00	2006 CFP
	Skyline Apartments							
	Seal/stripe parking lots	1450	2 lots	15,303.00	15,303.00	0.00	0.00	Will Expend
	New h/c doors -1 to 10-4 & 1 by shufflebd.	1460	2 doors	3,265.00	3,265.00	0.00	0.00	Will Expend
	Comm. Rm. rug replace	1470	1 area	4,081.00	4,081.00	0.00	0.00	Will Expend
	Laundry equip. upgrade	1475	4 wash/dry	1,408.00	1,408.00	0.00	0.00	Done by ESCO
	Video equip. monitor	1475	2	1,611.00	1,611.00	0.00	0.00	Moved-another yr.
	Generator/fire pump tune	1460	100%	0.00	800.00	0.00	0.00	2006 CFP
					(0.00 + 800.00 gfh 10-10)			
	Repoint/wash/seal brick	1460	1bldg	0.00	0.00	0.00	0.00	2006 CFP

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: NY06P01050107 Replacement Housing Factor Grant No:	Federal FY of Grant: 2007
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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-3	Vanities for 2bd. legs-1 Skyline Apartments	1460	70 apts	0.00	0.00	0.00	0.00	2006 CFP
(cont'd)	Video Equip Purchase	1475	various	0.00	0.00	0.00	0.00	2006 CFP
	Seal/Stripe parking lot	1450	2 lots	0.00	0.00	0.00	0.00	2006 CFP
	Replace Water Heater & Storage Tank	1460	100%	0.00	15,235.00	15,235.00	0.00	2007 yr.5
	Replace steam radiators	1460	95%	0.00	22,311.72	22,311.72	0.00	2006 rev.20
					(10,583.43 + 11728.29 gfhu 10-10)			
	Subtotal			25,668.00	64,014.72	37,546.72	0.00	

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: NY06P01050107 Replacement Housing Factor Grant No:	Federal FY of Grant: 2007
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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-4 Hilltop Towers	Elevator 10-4	1460	1	0.00	550.00	550.00	0.00	from 2006
	Reseal/stripe parking	1450	1 lot	9,202.00	9,202.00	0.00	0.00	Will Expend
	Sidewalk repair	1450	50 blocks	1,510.00	1,510.00	0.00	0.00	Will Expend
	Booster pump	1460	2 pumps	6,121.00	6,121.00	0.00	0.00	Done by ESCO
	Medicine cabinets in 80 apts.	1460	80 apts	1,816.00	1,816.00	0.00	0.00	Will Expend
	Resurface outer corridor.	1460	100%	2,040.00	1,286.49	0.00	0.00	Will Expend
	Generator/fire pump tune	1460	100%	0.00	0.00	0.00	0.00	2006 CFP

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: NY06P01050107 Replacement Housing Factor Grant No:	Federal FY of Grant: 2007
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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-4	Heating sys:change							
Hilltop Towers	loop to monoflow	1460	1 bldg.	0.00	0.00	0.00	0.00	2006 CFP
(cont'd)								
	Repoint, wash & seal brick	1460	1 bldg.	0.00	0.00	0.00	0.00	2006 CFP
	Sheetrock & finish main floor by elevator	1460	400 sq.ft	0.00	0.00	0.00	0.00	2006 CFP
	Washer shut offs in lobby ceiling-replace	1460	24	0.00	0.00	0.00	0.00	2006 CFP
	Seal/stripe parking lot	1450	1 lot	0.00	0.00	0.00	0.00	2006 CFP
	Gazebo	1470	1 unit	0.00	0.00	0.00	0.00	2006 CFP
	Subtotal			20,689.00	20,485.49	550.00	0.00	

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: NY06P01050107 Replacement Housing Factor Grant No:	Federal FY of Grant: 2007
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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-5 Midtown Towers	Sidewalk replacement	1450	65 blocks	0.00	0.00	0.00	0.00	2006 CFP
	Seal/stripe parking lot	1450	100%	10,202.00	10,202.00	0.00	0.00	Will Expend
	Kitchens: new sinks & cupboards	1460	100%	39,808.00	29,224.57	307.45	0.00	Will Expend
	Office equip:files,desks et	1475	various	0.00	0.00	0.00	0.00	2006 CFP
	Replace apt. lighting	1460	100%	1,102.00	1,102.00	0.00	0.00	Will Expend
	New ceramic tub walls	1460	100%	6,121.00	6,121.00	0.00	0.00	Will Expend
	Tile apartments	1460	25 apts	3,673.00	3,673.00	0.00	0.00	Will Expend
	Generator for fire pump	1460	1-55KW	0.00	800.00	0.00	0.00	2006 CFP
					(0.00 + 800.00 g fhu 10-10)			
	Tile-lobby & stairs	1460	100%	0.00	0.00	0.00	0.00	2006 CFP
	Repaint/wash/seal brick	1460	1bldg	0.00	0.00	0.00	0.00	2006 CFP
	Subtotal			60,906.00	51,122.57	307.45	0.00	

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: NY06P01050107 Replacement Housing Factor Grant No:	Federal FY of Grant: 2007
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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-6 Leray St. Apts.	Generator/fire pump tune	1460	100%	0.00	0.00	0.00	0.00	2006CFP
	Replace tile-common areas.	1460	100%	19,404.00	19,404.00	0.00	0.00	Will Expend
	Bath faucet replacement	1460	100%	1,658.00	1,658.00	0.00	0.00	Will Expend
	Overhead garage door replacement	1460	1	1,618.00	1,618.00	0.00	0.00	Will Expend
	Seal/stripe parking lots	1460	1 lot	6,122.00	6,122.00	0.00	0.00	Will Expend
	High efficiency washers	1475	4	1,408.00	1,408.00	0.00	0.00	Will Expend
	Repoint/wash/seal brick	1460	1 bldg	0.00	0.00	0.00	0.00	2006 CFP
	Valve/piping replacement for fire service-mech. rm	1460	50'	0.00	0.00	0.00	0.00	2006 CFP

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: NY06P01050107 Replacement Housing Factor Grant No:	Federal FY of Grant: 2007
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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-6 Leray St. Apts. (cont'd)	Kitchen cabinet replace	1460	100%	0.00	0.00	0.00	0.00	2006 CFP
	Seal/stripe parking lot	1450	1 lot	0.00	0.00	0.00	0.00	2006 CFP
	Elevator overhaul.	1460	2 elevators	0.00	0.00	0.00	0.00	2006 CFP
	Subtotal			30,210.00	30,210.00	0.00	0.00	

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: NY06P01050107 Replacement Housing Factor Grant No:	Federal FY of Grant: 2007
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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-10								
Meadowbrook	Seal/stripe parking lots	1450	100%	12,242.00	12,242.00	0.00	0.00	Will Expend
	Interior door replace.	1460	100%	20,404.00	20,404.00	0.00	0.00	Will Expend
	GFHU-gas fired heat.	1460	100%	116,690.00	85,726.71	0.00	0.00	Will Expend
	Window replacement..	1460	10 bldg.	40,808.00	40,808.00	0.00	0.00	Will Expend
	Landscaping & foundation work	1450	17 bldgs.	0.00	0.00	0.00	0.00	2006 CFP
	Sidewalk replacement	1450	45 blocks	0.00	0.00	0.00	0.00	22006 CFP
	Doorbell chimes & buttons	1460	100%	0.00	0.00	0.00	0.00	2006 CFP
	Medicine cabinet repl.	1460	20%	0	0	0.00	0.00	2006 CFP

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: NY06P01050107 Replacement Housing Factor Grant No:	Federal FY of Grant: 2007
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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-10 Meadowbrook (cont'd)	Interior stair rail repl.	1460	5%	0.00	0.00	0.00	0.00	2006 CFP
	New kitchen counters	1460	10%	0.00	0.00	0.00	0.00	2006 CFP
	Metal flashing over brick	1460	17 bldgs	0.00	0.00	0.00	0.00	2006 CFP
	Hot water heater replace	1460	50%	0.00	0.00	0.00	0.00	2006 CFP
	Generator/fire pump tune	1460	100%	0.00	800.00	0.00	0.00	2006 CFP
	Curtains/blinds-commrm	1470	10 windows	0.00	0.00	0.00	0.00	2006 CFP
	Com. Rm remodel.	1460	2 rooms	0.00	0.00	0.00	0.00	2006 CFP
	Seal/stripe pkgng lot	1450	1 lot	0.00	0.00	0.00	0.00	2006 CFP
	Subtotal			190,144.00	159,980.71	0.00	0.00	
	TOTAL			976,480.00	1,019,929.00	95,575.85	91.50	

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

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part III: Implementation Schedule

PHA Name: WATERTOWN HOUSING	Grant Type and Number Capital Fund Program Grant No: NY06P01050107 Replacement Housing Factor Grant No:	Federal FY of Grant: 2007
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Development Number Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
East Hills	12/31/2009	9/12/2009		12/31/2011	9/12/2011		HUD
NY10-1							
Maywood	12/31/2009	9/12/2009		12/31/2011	9/12/2011		HUD
NY10-2							
Skyline	12/31/2009	9/12/2009		12/31/2011	9/12/2011		HUD
NY10-3							
Hilltop	12/31/2009	9/12/2009		12/31/2011	9/12/2011		HUD
NY10-4							
Midtown	12/31/2009	9/12/2009		12/31/2011	9/12/2011		HUD
NY10-5							
Leray	12/31/2009	9/12/2009		12/31/2011	9/12/2011		HUD
NY10-6							
Meadow.	12/31/2009	9/12/2009		12/31/2011	9/12/2011		HUD
NY10-10							
Management							
a. Resident	12/31/2009	9/12/2009		12/31/2011	9/12/2011		HUD
Training							

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

Annual Statement/Performance and Evaluation Report
 Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)
 Part III: Implementation Schedule

PHA Name: WATERTOWN HOUSING	Grant Type and Number Capital Fund Program Grant No: NY06P01050107 Replacement Housing Factor Grant No:	Federal FY of Grant: 2007
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Development Number Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
Management (Cont'd)							
b. Staff-	12/31/2009	9/12/2009		12/31/2011	9/12/2011		HUD
Professional Development							
c. Imp. Tenant Relations.	12/31/2009	9/12/2009		12/31/2011	9/12/2011		HUD
d. Improve Preventive Maintenance.	12/31/2009	9/12/2009		12/31/2011	9/12/2011		HUD
e. Develop Emergency Plan.							
f. Dec. Vacancies- Marketing.	12/31/2009	9/12/2009		12/31/2011	9/12/2011		HUD
g. Improve Unit Turnaround.	12/31/2009	9/12/2009		12/31/2011	9/12/2011		HUD
h. Improve Rent Collection.	12/31/2009	9/12/2009		12/31/2011	9/12/2011		HUD
i. Computerize- Authority.	12/31/2009	9/12/2009		12/31/2011	9/12/2011		HUD
j. Consultant-Re-Write Policies.	12/31/2009	9/12/2009		12/31/2011	9/12/2011		HUD
k. Agency Plan.	12/31/2009	9/12/2009		12/31/2011	9/12/2011		HUD

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

Annual Statement/Performance and Evaluation Report

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

PHA Name: WATERTOWN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: NY06P01050108 Replacement Housing Factor Grant No:	Federal FY of Grant: 2008
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Original Annual Statement

Revised Annual Statement (revision no: 1)

Performance and Evaluation Report for Period Ending:

Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total non-CFP Funds				
2	1406 Operations	108,753.00	108,753.00	0.00	0.00
3	1408 Management Improvements	205,000.00	205,000.00	0.00	0.00
4	1410 Administration	110,323.00	110,323.00	0.00	0.00
5	1411 Audit	5,000.00	5,000.00	0.00	0.00
6	1415 Liquidated Damages				
7	1430 Fees and Costs	94,797.00	94,797.00	0.00	0.00
8	1440 Site Acquisition				
9	1450 Site Improvement	20,274.00	20,274.00	0.00	0.00
10	1460 Dwelling Structures	504,211.00	504,211.00	0.00	0.00
11	1465.1 Dwelling Equipment—Nonexpendable				
12	1470 Non-dwelling Structures	31,807.00	31,807.00	0.00	0.00
13	1475 Non-dwelling Equipment	23,066.00	23,066.00	0.00	0.00
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1499 Development Activities				
19	1501 Collateralization or Debt Service				
20	1502 Contingency				
21	Amount of Annual Grant: (sum of lines 2 – 20)	1,103,231.00	1,103,231.00	0.00	0.00
22	Amount of line 21 Related to LBP Activities				
23	Amount of line 21 Related to Section 504 compliance				
24	Amount of line 21 Related to Security – Soft Costs				
25	Amount of Line 21 Related to Security – Hard Costs				
26	Amount of line 21 Related to Energy Conservation Measures				

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

Annual Statement/Performance and Evaluation Report								
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)								
Part II: Supporting Pages								
PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050108 Replacement Housing Factor Grant No:				Federal FY of Grant: 2008		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
Operations		1406		108,753.00	108,753.00	0.00	0.00	Will expend
	Subtotal			108,753.00	108,753.00	0.00	0.00	
PHA Wide	Resident Training.	1408	20%	10,000.00	10,000.00	0.00	0.00	Will expend
	Management							
	Staff Professional		20%	40,000.00	40,000.00	0.00	0.00	Will expend
	Development-Training	AMP 1						
	Seminars, etc.	AMP2						
		AMP3						
	Improve tenant relations		20%	0.00	0.00	0.00	0.00	Will expend
	Newsletter							
	Improve Preventive		20%	10,000.00	10,000.00	0.00	0.00	Will expend
	Maintenance.							
	Develop Emergency		20%	15,000.00	15,000.00	0.00	0.00	Will expend
	Preparedness Plan.							

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

Annual Statement/Performance and Evaluation Report								
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)								
Part II: Supporting Pages								
PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050107 Replacement Housing Factor Grant No:				Federal FY of Grant: 2008		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide (Cont'd)								
Management								
	Decrease Vacancies-		20%	25,000.00	25,000.00	0.00	0.00	Will expend
	Marketing.	AMP1						
		AMP2						
		AMP3						
	Improve Unit		20%	0.00	0.00	0.00	0.00	Will expend
	Turnaround.							
	Improve Rent		20%	0.00	0.00	0.00	0.00	Will expend
	Collection							
	Computerize Authority							
	a. Software Purchase.		20%	10,000.00	10,000.00	0.00	0.00	Will expend
	b. Training & Support.		20%	60,000.00	60,000.00	0.00	0.00	Will expend
	Consultant-re-write		20%	25,000.00	25,000.00	0.00	0.00	Will expend
	policies.							

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: NY06P01050108 Replacement Housing Factor Grant No:	Federal FY of Grant: 2008
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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
Administration		1410						
	Salaries & Benefits			110,323.00	110,323.00	0.00	0.00	Will expend
	Benefits		30%	0.00	0.00	0.00	0.00	Will expend
	Ads		100%	0.00	0.00	0.00	0.00	Will expend
	Total			110,323.00	110,323.00	0.00	0.00	

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

Annual Statement/Performance and Evaluation Report								
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)								
Part II: Supporting Pages								
PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050108 Replacement Housing Factor Grant No:				Federal FY of Grant: 2008		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
Audit		1411		5,000.00	5,000.00	0.00	0.00	Will expend
	Total			5,000.00	5,000.00	0.00	0.00	
A/E Fees		1430		94,797.00	94,797.00	0.00	0.00	Will expend
	A/E and consultant fee: for A/E, consultants, permits, inspections, planning, identification of needs, design work, testing, assessments & feasibility studies & structural evaluations & & energy audits & surveys as necessary.							
	Total			94,797.00	94,797.00	0.00	0.00	

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050108 Replacement Housing Factor Grant No:				Federal FY of Grant: 2008		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
Hilltop NY10-4	Reseal Parking lot.	1450	100%	12,140.00	12,140.00	0.00	0.00	Will expend
	Sidewalk repair	1450	25 blocks	607.00	607.00	0.00	0.00	Will expend
	Entry communication system.	1460	100%	6,070.00	6,070.00	0.00	0.00	Will expend
	Heating system: change loop to monoflow.	1460	1 bldg.	36,420.00	36,420.00	0.00	0.00	Will expend
	Replace main water service & backflow preventor.	1460	100%	9,712.00	9,712.00	0.00	0.00	Will expend
	Replace cold water booster pump.	1460	100%	8,498.00	8,498.00	0.00	0.00	Will expend
	Electronic strike repl.	1460	100%	3,642.00	3,642.00	0.00	0.00	Will expend

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

Annual Statement/Performance and Evaluation Report								
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)								
Part II: Supporting Pages								
PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050108 Replacement Housing Factor Grant No:				Federal FY of Grant: 2008		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
Midtown NY10-5	Entry Communication system	1460	100%	7,284.00	7,284.00	0.00	0.00	Will expend
	Replace pneumatics for heating system.	1460	100%	6,070.00	6,070.00	0.00	0.00	Will expend
	Kitchens: sinks, count. cabinet, faucet, etc.	1460	100%	72,840.00	72,840.00	0.00	0.00	Will expend
	Tile apts.	1460	25 apts	4,371.00	4,371.00	0.00	0.00	Will expend
	Dryer vent system upgrade.	1460	1 system	6,070.00	6,070.00	0.00	0.00	Will expend
	Tile lobby/stairwells	1460	50%	6,070.00	6,070.00	0.00	0.00	Will expend
	Electronic strike repl.	1460	100%	4,856.00	4,856.00	0.00	0.00	Will expend

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: NY06P01050108 Replacement Housing Factor Grant No:	Federal FY of Grant: 2008
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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
Leray Apts. NY10-6	Repl. Generator & tie in 1 panel in Comm. Rm	1460	1	15,782.00	15,782.00	0.00	0.00	Will expend
	Sprinkler apartments.	1460	50%	36,420.00	36,420.00	0.00	0.00	Will expend
	Closet shelving & metal hanging rods.	1460	100%	4,856.00	4,856.00	0.00	0.00	Will expend
	Electronic Strike repl.	1460	100%	2,428.00	2,428.00	0.00	0.00	Will expend
	Entry Communication	1460	100%	3,642.00	3,642.00	0.00	0.00	Will expend
	Compactor replace.	1460	100%	4,856.00	4,856.00	0.00	0.00	Will expend
	Tile replace. Lobby & floors.	1460	50%	24,280.00	24,280.00	0.00	0.00	Will expend

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

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

PHA Name: WATERTOWN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: NY06P01050108 Replacement Housing Factor Grant No:	Federal FY of Grant: 2008
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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
Leray (Cont'd)	Replace garage doors	1470	1	729.00	729.00	0.00	0.00	Will expend
	Office equip.desks, chairs, etc.	1475	20%	1,214.00	1,214.00	0.00	0.00	Will expend
	Total			94,207.00	94,207.00	0.00	0.00	

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

Annual Statement/Performance and Evaluation Report		
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)		
Part III: Implementation Schedule		
PHA Name: WATERTOWN HOUSING	Grant Type and Number Capital Fund Program Grant No: NY06P01050107 Replacement Housing Factor Grant No:	Federal FY of Grant: 2008

Development Number Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
East Hills	12/31/2010	6/12/2010		41,274.00	6/12/2012		HUD directive.
NY10-1							
Maywood	12/31/2010	6/12/2010		41,274.00	6/12/2012		HUD directive.
NY10-2							
Skyline	12/31/2010	6/12/2010		41,274.00	6/12/2012		HUD directive.
NY10-3							
Hilltop	12/31/2010	6/12/2010		41,274.00	6/12/2012		HUD directive.
NY10-4							
Midtown	12/31/2010	6/12/2010		41,274.00	6/12/2012		HUD directive.
NY10-5							
Leray	12/31/2010	6/12/2010		41,274.00	6/12/2012		HUD directive.
NY10-6							
Meadow.	12/31/2010	6/12/2010		41,274.00	6/12/2012		HUD directive.
NY10-10							
Management							
a. Resident	12/31/2010	6/12/2010		41,274.00	6/12/2012		HUD directive.
Training							

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

Annual Statement/Performance and Evaluation Report		
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)		
Part III: Implementation Schedule		
PHA Name: WATERTOWN HOUSING	Grant Type and Number Capital Fund Program Grant No: NY06P01050107 Replacement Housing Factor Grant No:	Federal FY of Grant: 2008

Development Number Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
Management (Cont'd)							
b. Staff-	12/31/2010	6/12/2010		41,274.00	6/12/2012		HUD directive.
Professional Development							
c. Imp. Tenant Relations.	12/31/2010	6/12/2010		41,274.00	6/12/2012		HUD directive.
d. Improve Preventive Maintenance.	12/31/2010	6/12/2010		41,274.00	6/12/2012		HUD directive.
e. Develop Emergency Plan.	12/31/2010	6/12/2010		41,274.00	6/12/2012		HUD directive.
f. Dec. Vacanci Marketing.	12/31/2010	6/12/2010		41,274.00	6/12/2012		HUD directive.
g. Improve Uni Turnaround.	12/31/2010	6/12/2010		41,274.00	6/12/2012		HUD directive.
h. Improve Rer Collection.	12/31/2010	6/12/2010		41,274.00	6/12/2012		HUD directive.
i. Computerize Authority.	12/31/2010	6/12/2010		41,274.00	6/12/2012		HUD directive.
j. Consultant-R Write Policies.	12/31/2010	6/12/2010		41,274.00	6/12/2012		HUD directive.
k. Agency Plan	12/31/2010	6/12/2010		41,274.00	6/12/2012		HUD directive.

8. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan

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

OMB No. 2577-0226

Expires 4/30/2011

Part I: Summary						
A.	PHA Name: Watertown Housing Authority		Locality (City/County & State)		<input type="checkbox"/> Original 5-Year Plan <input checked="" type="checkbox"/> Revision No:	
	Development Number/Name/HA-Wide	Work Statement for Year 1 FFY <u>2009</u>	Work Statement for Year 2 FFY Grant: 2010	Work Statement for Year 3 FFY Grant: 2011	Work Statement for Year 4 FFY Grant: 2012	Work Statement for Year 5 FFY Grant: 2013
	NY010100000 East Hills	Annual Statement	117,530	179,549	73,630	18,710
	NY010100000 Meadowbrook	Annual Statement	51,328	95,100	128,853	17,818
	NY010200000 Maywood	Annual Statement	101,410	229,515	101,315	307,361
	NY010200000 Skyline	Annual Statement	105,040	59,438	22,089	93,545
	NY010200000 Hilltop	Annual Statement	312,080	4,756	110,445	231,634
	NY010200000 Leray St.	Annual Statement	26,480	23,775	139,897	86,894
	NY010300000 Midtown	Annual Statement	67,040	188,775	204,679	24,946
B.	Physical Improvements Subtotal		780,908	780,888	780,908	780,908
C.	Management Improvements		72,000	72,000	72,000	72,000
D.	PHA Wide Non-dwelling					
E.	Administration		110,323	110,323	110,323	110,323
F.	Other		50,000	50,000	50,000	50,000
G.	Operations					
H.	Demolition					
I.	Development					
J.	CFP					
K.	Total CFP		1,013,231	1,013,211	1,013,231	1,013,231
L.	Total Non-CFP					
M.	Grand Total					

8. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan

U.S. Department of Housing and
Urban Development
Office of Public and Indian Housing
OMB No. 2577-
0226
Expires
4/30/2011

Part II: Supporting Pages—Physical Needs Work Statement(s)						
Work Statement for Year 1 FFY <u>2009</u>	Work Statement for Year : <u>2</u> FFY <u>2010</u>			Work Statement for Year : <u>2</u> FFY <u>2010</u>		
	Development Name/Number	Quantity	Estimated Cost	Development Name/Number	Quantity	Estimated Cost
-	General Description of Major Work Categories			General Description of Major Work Categories		
See	NY010100000 East Hills			NY01000000 East Hills		
Annual	Handicapped concrete ramps.		10,250	Floor tile work & sub-floors.		11,040
Statement						
	Plastic drain lines- kitchens & baths		4,000			
	Window replacement		40,000			
	Storm door replacement.		40,000			
	Sprinkler apts. In elderly building.		12,000			
	Gas can cabinets.		240			
Total CFP Estimated Cost			106,490			11,040

8. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan

U.S. Department of Housing and
Urban Development
Office of Public and Indian Housing
OMB No. 2577-
0226
Expires
4/30/2011

Part II: Supporting Pages—Physical Needs Work Statement(s)						
Work Statement for Year 1 FFY <u>2009</u> -	Work Statement for Year : <u>2</u>			Work Statement for Year : <u> </u>		
	FFY <u>2010</u>			FFY <u>2009</u>		
	Development Name/Number General Description of Major Work Categories	Quantity	Estimated Cost	Development Name/Number General Description of Major Work Categories	Quantity	Estimated Cost
See	NY010100000 Meadowbrook			NY010100000 Meadowbrook		
Annual	Handicapped ramps- 5 apts.	5 apartments	4,000	Window replacement.	3 bldgs.	10,000
Statement						
	Repoint brick.	H/C units	4,000			
	New water heaters.	50%	16,000			
	Siding & fascia replacement	100%	10,000			
	Gas can cabinets.	1	240			
	Cement splash pads by bldg.	1	5,288			
	Sidewalk replacement.	0%	1,800			
	Total CFP Estimated Cost		41,328			10,000

8. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan

U.S. Department of Housing and
Urban Development
Office of Public and Indian Housing
OMB No. 2577-
0226
Expires
4/30/2011

Part II: Supporting Pages—Physical Needs Work Statement(s)						
Work Statement for Year 1 FFY <u>2009</u> -	Work Statement for Year : <u>2</u>			Work Statement for Year : <u> </u>		
	FFY <u>2010</u>			FFY <u>2009</u>		
	Development Name/Number General Description of Major Work Categories	Quantity	Estimated Cost	Development Name/Number General Description of Major Work Categories	Quantity	Estimated Cost
See	NY010200000 Maywood					
Annual	Handicapped ramps.	5 apartments	4,000			
Statement						
	Siding, fascia & coil stock replacement.	50%	40,000			
	Storm door window/screen replacement.	100%	44,530			
	Replace overhead garage door & regular door.	100%	1,600			
	Gas can cabinets.	100%	240			
	Floor tile work.	20 apartments	11,040			
	Total CFP Estimated Cost		\$101,410			\$

8. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan

U.S. Department of Housing and
Urban Development
Office of Public and Indian Housing
OMB No. 2577-
0226
Expires
4/30/2011

Part II: Supporting Pages—Physical Needs Work Statement(s)						
Work Statement for Year 1 FFY <u>2009</u> -	Work Statement for Year : <u>3</u>			Work Statement for Year : <u> </u>		
	FFY <u>2011</u>			FFY <u>2009</u>		
	Development Name/Number General Description of Major Work Categories	Quantity	Estimated Cost	Development Name/Number General Description of Major Work Categories	Quantity	Estimated Cost
See	NY010200000 Maywood					
Annual Statement	Floor tile work.	20 apartments	13,124			
	Replace bedroom & bath doors.	100%	85,590			
	Crawlspaces: upgrade lights & switches.	20%	9,548			
	Computer equip.	1 system	2,378			
	Handicapped apts. + 1 visual + 1 hearing	5 apartments + 1 visual + 1 hearing	118,875			
Total CFP Estimated Cost			\$229,515			\$

8. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan

U.S. Department of Housing and
Urban Development
Office of Public and Indian Housing
OMB No. 2577-
0226
Expires
4/30/2011

Part II: Supporting Pages—Physical Needs Work Statement(s)						
Work Statement for Year 1 FFY <u>2009</u>	Work Statement for Year : <u>2</u> FFY <u>2010</u>			Work Statement for Year : <u>2010</u> FFY <u>2009</u>		
	Development Name/Number General Description of Major Work Categories	Quantity	Estimated Cost	Development Name/Number General Description of Major Work Categories	Quantity	Estimated Cost
See	NY010200000 Hilltop					
Annual	Replace circ line.	100%	120,000	Replace bi-fold door in Comm. Rm.	2 doors	4,000
Statement						
	Repair spalling on building.	50%	18,000	Maint. Equip: mower/blower etc.	1 unit	10,000
	Fencing for street side & parking.	2 areas	40,000	Fence in dumpsters.	1 area	1,200
	Replace actuating valves, pumps, shut offs, etc.	100%	20,000	Replace curbs.	100'	24,000
	Appliance replacement.	100%	10,240	Tile lobby & halls.	100%	44,000
	Replace water heater.	100%	6,400	Parking lot lights replacement.	3 poles	10,000
Total CFP Estimated Cost			\$214,640			\$93,200

8. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan

U.S. Department of Housing and
Urban Development
Office of Public and Indian Housing
OMB No. 2577-
0226
Expires
4/30/2011

Part II: Supporting Pages—Physical Needs Work Statement(s)						
Work Statement for Year 1 FFY <u>2009</u>	Work Statement for Year : <u>2</u>			Work Statement for Year : <u>2010</u>		
	FFY <u>2010</u>			FFY <u>2009</u>		
	Development Name/Number General Description of Major Work Categories	Quantity	Estimated Cost	Development Name/Number General Description of Major Work Categories	Quantity	Estimated Cost
See	NY010300000 Midtown					
Annual	MAU-make up air unit.	100%	6,000	Bi-folds for closet doors.	25 apts.	10,000
Statement						
	Lobby update/repair.	1 area	4,000	Tile apartments.	25 apts.	7,200
	Garage wall: panel/brick/concrete about 181-24" up.	20 panels	4,000	Sidewalk replacement.	65 blocks.	3,600
	Repairs after structural evaluation.	1 bldg.	32,000			
	Gas can cabinets.	100%	240			
	Total CFP Estimated Cost		\$46,240			\$20,800

8. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan

U.S. Department of Housing and
Urban Development
Office of Public and Indian Housing
OMB No. 2577-
0226
Expires
4/30/2011

Part II: Supporting Pages—Physical Needs Work Statement(s)						
Work Statement for Year 1 FFY <u>2009</u>	Work Statement for Year : <u>3</u> FFY <u>2011</u>			Work Statement for Year : <u> </u> FFY <u>2009</u>		
	Development Name/Number	Quantity	Estimated Cost	Development Name/Number	Quantity	Estimated Cost
	General Description of Major Work Categories			General Description of Major Work Categories		
See	NY010300000 Midtown					
Annual	Sidewalk replacement.	65 blocks.	4,280			
Statement						
	Repair spalling on columns.	100%	118,875			
	New ceramic tub walls.	25 apts.	14,265			
	Tile lobby floor.	100%	16,643			
	Tile apts.	25 apts.	8,559			
	Bi-folds for closet doors.	25 apts.	11,888			
	Compactor upgrade	100%	14,265			
	Total CFP Estimated Cost		\$188,775			\$

8. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan

U.S. Department of Housing and
Urban Development
Office of Public and Indian Housing
OMB No. 2577-
0226
Expires
4/30/2011

Part III: Supporting Pages – Management Needs Work Statement(s)				
Work Statement for Year 1 FFY <u>2009</u>	Work Statement for Year <u>2</u> FFY <u>2010</u>		Work Statement for Year <u>2</u> FFY <u>2010</u>	
	Development Number/Name General Description of Major Work Categories	Estimated Cost	Development Number/Name General Description of Major Work Categories	Estimated Cost
See	Decrease Vacancies		Resident Training	
Annual	NY010100000	10,000.00	NY010100000	3,000.00
Statement	NY010200000	10,000.00	NY010200000	3,000.00
	NY010300000	10,000.00	NY010300000	3,000.00
	Computerize Authority: Software/training/support		Improve Tenant Relations- newsletter	
	NY010100000	5,000.00	NY010100000	3,000.00
	NY010200000	5,000.00	NY010200000	3,000.00
	NY010300000	5,000.00	NY010300000	3,000.00
	Subtotal of Estimated Cost	\$45,000.00	Subtotal of Estimated Cost	\$18,000.00

8. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan

U.S. Department of Housing and
Urban Development
Office of Public and Indian Housing
OMB No. 2577-
0226
Expires
4/30/2011

Part III: Supporting Pages – Management Needs Work Statement(s)				
Work Statement for Year 1 FFY <u>2009</u>	Work Statement for Year <u> 3 </u> 2011		Work Statement for Year <u> 3 </u> 2011	
	Development Number/Name General Description of Major Work Categories	Estimated Cost	Development Number/Name General Description of Major Work Categories	Estimated Cost
See	Decrease Vacancies		Resident Training	
Annual	NY010100000	10,000.00	NY010100000	3,000.00
Statement	NY010200000	10,000.00	NY010200000	3,000.00
	NY010300000	10,000.00	NY010300000	3,000.00
	Computerize Authority: Software/training/support		Improve Tenant Relations- newsletter	
	NY010100000	5,000.00	NY010100000	3,000.00
	NY010200000	5,000.00	NY010200000	3,000.00
	NY010300000	5,000.00	NY010300000	3,000.00
	Subtotal of Estimated Cost	\$45,000.00	Subtotal of Estimated Cost	\$18,000.00

8. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan

U.S. Department of Housing and
Urban Development
Office of Public and Indian Housing
OMB No. 2577-
0226
Expires
4/30/2011

Part III: Supporting Pages – Management Needs Work Statement(s)				
Work Statement for Year 1 FFY <u>2009</u>	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	Estimated Cost	Development Number/Name General Description of Major Work Categories	Estimated Cost
See	Decrease Vacancies		Resident Training	
Annual	NY010100000	10,000.00	NY010100000	3,000.00
Statement	NY010200000	10,000.00	NY010200000	3,000.00
	NY010300000	10,000.00	NY010300000	3,000.00
	Computerize Authority: Software/training/support		Improve Tenant Relations- newsletter	
	NY010100000	5,000.00	NY010100000	3,000.00
	NY010200000	5,000.00	NY010200000	3,000.00
	NY010300000	5,000.00	NY010300000	3,000.00
	Subtotal of Estimated Cost	\$45,000.00	Subtotal of Estimated Cost	\$18,000.00

8. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan

U.S. Department of Housing and
Urban Development
Office of Public and Indian Housing
OMB No. 2577-
0226
Expires
4/30/2011

Part III: Supporting Pages – Management Needs Work Statement(s)				
Work Statement for Year 1 FFY <u>2009</u>	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	Estimated Cost	Development Number/Name General Description of Major Work Categories	Estimated Cost
See	Decrease Vacancies		Resident Training	
Annual	NY010100000	10,000.00	NY010100000	3,000.00
Statement	NY010200000	10,000.00	NY010200000	3,000.00
	NY010300000	10,000.00	NY010300000	3,000.00
	Computerize Authority: Software/training/support		Improve Tenant Relations- newsletter	
	NY010100000	5,000.00	NY010100000	3,000.00
	NY010200000	5,000.00	NY010200000	3,000.00
	NY010300000	5,000.00	NY010300000	3,000.00
	Subtotal of Estimated Cost	\$45,000.00	Subtotal of Estimated Cost	\$18,000.00

