

PHA 5-Year and Annual Plan

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

**OMB No. 2577-0226
Expires 4/30/2011**

1.0 PHA Information
 PHA Name: WAYLAND HOUSING AUTHORITY PHA Code: MA101
 PHA Type: Small High Performing Standard HCV (Section 8)
 PHA Fiscal Year Beginning: (MM/YYYY): 01/01/2010

2.0 Inventory (based on ACC units at time of FY beginning in 1.0 above)
 Number of PH units: 80 Number of HCV units: 78

3.0 Submission Type
 5-Year and Annual Plan Annual Plan Only 5-Year Plan Only

4.0 PHA Consortia PHA Consortia: (Check box if submitting a joint Plan and complete table below.)

Participating PHAs	PHA Code	Program(s) Included in the Consortia	Programs Not in the Consortia	No. of Units in Each Program	
				PH	HCV
PHA 1:					
PHA 2:					
PHA 3:					

5.0 5-Year Plan. Complete items 5.1 and 5.2 only at 5-Year Plan update.

5.1 Mission. State the PHA's Mission for serving the needs of low-income, very low-income, and extremely low income families in the PHA's jurisdiction for the next five years:

The WHA's central purpose is to develop and administer an adequate supply of housing for low and moderate income individuals and families. Toward this purpose, the WHA will continue to monitor housing affordability trends such as the supply and costs of private ownership and rental housing.

The WHA is committed to achieving an adequate supply of subsidized housing at minimum cost to the Town. Meeting this commitment means making full use of available Federal, State, Community Preservation funds, and private funds.

Most important, the WHA is committed to maintaining the quality of life in Wayland. To this end, the housing goals are fully consistent with the growth policy and housing policy of the Town of Wayland. The WHA will seek to promote housing throughout the town to work closely with the Board of Selectmen and all appropriate Town Boards and Commissions to ensure that there is meaningful communication and coordination in future planning efforts.

The WHA is committed to a policy of scattered site development throughout the Town. Thus, the WHA will make efforts not to foster the concentration of low and moderate income housing in any one neighborhood or area.

The WHA is also committed to providing housing resources to those who need it the most, so the WHA to devotes resources to controlling and eliminating tenant fraud. By working to eliminate tenant fraud, the WHA maintains the integrity of its housing programs and fosters public support of affordable housing programs.

The WHA will continue to offer programs according to hardship to encourage and assist tenants to become self-sufficiency, and will adopt policies as opportunities arise to facilitate tenants' ability to acquire training and education and save money to move out of subsidized housing.

Each person deserves to have safe and sanitary housing. Wayland alone cannot meet this broad need. The WHA will use its available resources to provide housing to those who qualify.

<p>5.2</p>	<p>Goals and Objectives. Identify the PHA’s quantifiable goals and objectives that will enable the PHA to serve the needs of low-income and very low-income, and extremely low-income families for the next five years. Include a report on the progress the PHA has made in meeting the goals and objectives described in the previous 5-Year Plan.</p> <p>MODERNIZATION OF PUBLIC HOUSING INVENTORY</p> <ul style="list-style-type: none"> • The WHA has utilized the HUD Capital Fund Program and American Recovery Reinvestment Act Funds to make capital improvements to its public housing units. <p>HUD HIGH PERFORMER DESIGNATION</p> <ul style="list-style-type: none"> • The WHA hopes to complete the HUD MOA by 12/31/09 and become designated as a HUD high performer. <p>FRAUD</p> <p>The WHA is committed to a policy of effectively providing housing resources to those who need it the most. This also requires that the WHA devote resources to controlling and eliminating tenant fraud. By working to reduce tenant fraud, the WHA maintains the integrity of its housing programs and fosters public support of affordable housing programs.</p> <ul style="list-style-type: none"> • The WHA Participates in the HUD Enterprise Income Verification Program • The WHA Participates in the Commonwealth of Massachusetts Criminal Offender Record Information program • The WHA utilizes third-party verifiers <p>FAMILY SELF-SUFFICIENCY</p> <ul style="list-style-type: none"> • The WHA has initiated a Family Self-Sufficiency (FSS) Program in the Section 8 Housing Voucher Program. • The WHA has applied to HUD to expand the FSS to its low-income public housing program residents. <p>HUMAN RESOURCES</p> <ul style="list-style-type: none"> • The WHA has utilized a consultant to revise its personnel policies. <p>DORAN ROAD AFFORDABLE HOUSING DEVELOPMENT</p> <p>The WHA is assisting the Town of Wayland to seek funding to determine the feasibility of building affordable housing on the Doran Road site. The study will examine the feasibility of developing affordable housing, community septic, and open space.</p> <p>WAYLAND TOWN CENTER</p> <p>The WHA will continue to work with the Town of Wayland to have affordable housing developed on the “Wayland Town Center”. The WHA is working with the Town and the developer to procure 12 units of affordable housing with a portion reserved for WHA Section 8 Housing Choice Vouchers.</p> <p>WESTMETRO HOME CONSORTIUM</p> <p>The Town of Wayland has recently been accepted into the WestMetro HOME Consortium consisting of the Towns of Bedford, Belmont, Brookline, Concord, Framingham, Lexington, Lincoln, Natick, Needham, Newton, Sudbury, Waltham, and Watertown. The WHA expects to bet the Town’s representative to the Consortium and secure HOME funds for affordable housing development in the Town of Wayland.</p> <p>FEDERALIZATION OF STATE UNITS</p> <p>The WHA is working with DHCD and HUD to federalize the state units at Bent Park. This will help ensure the long term financial viability of the project.</p>
<p>6.0</p>	<p>PHA Plan Update</p> <p>(a) Identify all PHA Plan elements that have been revised by the PHA since its last Annual Plan submission:</p> <p>(b) Identify the specific location(s) where the public may obtain copies of the 5-Year and Annual PHA Plan. For a complete list of PHA Plan elements, see Section 6.0 of the instructions.</p> <p>a. There are no substantial revisions since the WHA’s last Annual Plan Submission</p> <p>b. Copies of the WHA PHA Plan are available at the WHA office.</p>
<p>7.0</p>	<p>Hope VI, Mixed Finance Modernization or Development, Demolition and/or Disposition, Conversion of Public Housing, Homeownership Programs, and Project-based Vouchers. <i>Include statements related to these programs as applicable.</i></p> <p>This section is not applicable to the WHA.</p>
<p>8.0</p>	<p>Capital Improvements. Please complete Parts 8.1 through 8.3, as applicable.</p>

8.1	<p>Capital Fund Program Annual Statement/Performance and Evaluation Report. As part of the PHA 5-Year and Annual Plan, annually complete and submit the <i>Capital Fund Program Annual Statement/Performance and Evaluation Report</i>, form HUD-50075.1, for each current and open CFP grant and CFFP financing.</p>
8.2	<p>Capital Fund Program Five-Year Action Plan. As part of the submission of the Annual Plan, PHAs must complete and submit the <i>Capital Fund Program Five-Year Action Plan</i>, form HUD-50075.2, and subsequent annual updates (on a rolling basis, e.g., drop current year, and add latest year for a five year period). Large capital items must be included in the Five-Year Action Plan.</p>
8.3	<p>Capital Fund Financing Program (CFFP). <input type="checkbox"/> Check if the PHA proposes to use any portion of its Capital Fund Program (CFP)/Replacement Housing Factor (RHF) to repay debt incurred to finance capital improvements.</p> <p>This section is not applicable to the WHA.</p>
9.0	<p>Housing Needs. Based on information provided by the applicable Consolidated Plan, information provided by HUD, and other generally available data, make a reasonable effort to identify the housing needs of the low-income, very low-income, and extremely low-income families who reside in the jurisdiction served by the PHA, including elderly families, families with disabilities, and households of various races and ethnic groups, and other families who are on the public housing and Section 8 tenant-based assistance waiting lists. The identification of housing needs must address issues of affordability, supply, quality, accessibility, size of units, and location.</p> <p>The WHA waiting lists for public housing and Section 8 Housing Choice Rental Vouchers continue to be extensive. The WHA housing inventory remains fixed. The average wait for a public housing unit is three to five years. The long wait for low-income households causes many families to move out of Wayland to more affordable communities.</p> <p>The Town of Wayland has made progress in meeting its affordable goal through the Chapter 40B homeownership program. Currently, the affordable housing inventory in Wayland represents just over 5% of the total housing stock. In the past ten years, the Town of Wayland has not focused on creating new rental housing opportunities. Since 1983, the WHA has not created a any new units designated low-income households. Recently the Town of Wayland approved a 52 unit Chapter 40B affordable rental development at the former Catherine Barton Nursing Home. In addition, the Town of Wayland is negotiating for 12 units of affordable rental housing at the proposed Wayland Town Center.</p> <p>Current population trends in Wayland show a growing elderly population. Most of the Town’s focus has been of developing homeownership opportunities for families.</p>

Strategy for Addressing Housing Needs. Provide a brief description of the PHA's strategy for addressing the housing needs of families in the jurisdiction and on the waiting list in the upcoming year. **Note: Small, Section 8 only, and High Performing PHAs complete only for Annual Plan submission with the 5-Year Plan.**

There are several obstacles to meeting the needs of underserved populations in the Town of Wayland and surrounding communities. The main obstacle is the scarcity of developable land and the high cost purchasing land. In the past, the Town Community Preservation Act (CPA) fund that provided funding for development of 16 units of affordable housing at Oxbow Meadows. The funding from the CPA does not address the needs of the Town for affordable housing. To fill the gap, the Town actively seeks to leverage financial support from other federal, state, local, and private sources to meet housing development needs.

The Town of Wayland continues to assist low- and moderate-income homebuyers in purchasing homes by making the Soft Second Loan in Wayland through its Homebuyer Assistance Program.

Over the coming year, the WHA and the Town of Wayland will work with the private developer of the "Covered Bridge" development to provide two affordable units as required by the Town's Inclusionary Zoning By-law. The units, will serve households earning up to 80 percent of AMI.

The regional and Town of Wayland's expensive local housing market makes it inherently difficult for low- and moderate-income households to rent or purchase market rate housing. The WHA Board and staff of the WHA are dedicated to the preservation, creation, and redevelopment of affordable housing for individuals and families of low and moderate income. In conjunction with the Wayland Housing Partnership, they work to develop policies and programs and explore specific development opportunities. The WHA and the Town also work with other non-profit and for-profit developers to pursue such opportunities and advise market rate projects that include affordable units.

9.1 Chapter 40B affordable housing units are monitored annually by the WHA on behalf of the Town. Board and staff contract with the Sudbury Housing Trust for monitoring services. All affordable housing homeowners are monitored on an annual basis to verify compliance with their affordable housing deed restriction. The Town of Wayland monitors to ensure that all units purchased through the Chapter 40B program remain buyer-occupied. On an annual basis, each buyer is contacted by mail. This mailing has an enclosed statement of certification that the buyer still occupies the unit as his/her primary residence and that he/she is in compliance with all terms, conditions and requirements set forth in the mortgage and deed restriction. The buyer must sign and return the certification to the Town. In addition, the Town verifies occupancy by checking the tax rolls at the Assessor's Office to determine if the owner continues to qualify for the Town's residential exemption. Street listings published annually by the Town are also reviewed. If any unit is found to be not in compliance, the Monitor will work with Town Counsel to remedy infractions in accordance with the homeowner's deed restriction.

It is the mission of the Wayland Housing Authority to promote the same tenets as that of the Department of Housing and Urban Development: to promote adequate and affordable housing; economic opportunity; and a suitable living environment free from discrimination. The WHA is a separate and independent entity from the Town that owns and manages the largest number of affordable housing units in the town. The Town's long-term affordable housing policy is to rely on continued cooperation with and support the WHA to preserve, upgrade, and increase the Town's supply of affordable housing units.

The WHA owns and manages a total of 136 units of rental housing and 78 Section 8 Housing Choice Vouchers. These units provide housing to residents who are able to reside in the Town of Wayland because of the permanently affordable housing offered by the WHA. WHA housing provides many important housing opportunities for low-income elderly, disabled, and minority residents of Wayland. Federally subsidized WHA units serve a total of 80 households, while state WHA units serve an additional 56 households.

Rental and homeownership opportunities are routinely publicized as alternatives to renting for WHA residents and the larger Wayland community. Real estate agents, property managers, housing associations, and DHCD routinely provide notification to the WHA on rental homeownership opportunities when they arise.

<p>10.0</p>	<p>Additional Information. Describe the following, as well as any additional information HUD has requested.</p> <p>(a) Progress in Meeting Mission and Goals. Provide a brief statement of the PHA’s progress in meeting the mission and goals described in the 5-Year Plan.</p> <p>(b) Significant Amendment and Substantial Deviation/Modification. Provide the PHA’s definition of “significant amendment” and “substantial deviation/modification”</p> <p style="padding-left: 40px;">a. The WHA has assisted the Town of Wayland in developing 16 units of affordable housing and open space at the former Nike Site. This development was fully occupied in 9/2009.</p> <p style="padding-left: 40px;">b. There is no significant or substantial deviation/modification to previous WHA PHA plans.</p>
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<p>11.0</p>	<p>Required Submission for HUD Field Office Review. In addition to the PHA Plan template (HUD-50075), PHAs must submit the following documents. Items (a) through (g) may be submitted with signature by mail or electronically with scanned signatures, but electronic submission is encouraged. Items (h) through (i) must be attached electronically with the PHA Plan. Note: Faxed copies of these documents will not be accepted by the Field Office.</p> <p>(a) Form HUD-50077, <i>PHA Certifications of Compliance with the PHA Plans and Related Regulations</i> (which includes all certifications relating to Civil Rights)</p> <p>(b) Form HUD-50070, <i>Certification for a Drug-Free Workplace</i> (PHAs receiving CFP grants only)</p> <p>(c) Form HUD-50071, <i>Certification of Payments to Influence Federal Transactions</i> (PHAs receiving CFP grants only)</p> <p>(d) Form SF-LLL, <i>Disclosure of Lobbying Activities</i> (PHAs receiving CFP grants only)</p> <p>(e) Form SF-LLL-A, <i>Disclosure of Lobbying Activities Continuation Sheet</i> (PHAs receiving CFP grants only)</p> <p>(f) Resident Advisory Board (RAB) comments. Comments received from the RAB must be submitted by the PHA as an attachment to the PHA Plan. PHAs must also include a narrative describing their analysis of the recommendations and the decisions made on these recommendations.</p> <p>(g) Challenged Elements</p> <p>(h) Form HUD-50075.1, <i>Capital Fund Program Annual Statement/Performance and Evaluation Report</i> (PHAs receiving CFP grants only)</p> <p>(i) Form HUD-50075.2, <i>Capital Fund Program Five-Year Action Plan</i> (PHAs receiving CFP grants only)</p>
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Annual Statement/Performance and Evaluation Report
 Capital Fund Program, Capital Fund Program Replacement Housing Factor and
 Capital Fund Financing Program

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

PHA Name: WAYLAND HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: MA06P10150107 Replacement Housing Factor Grant No: Date of CFFP:	FFY of Grant: 2007 FFY of Grant Approval: 2007
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Type of Grant
 Original Annual Statement Reserve for Disasters/Emergencies Revised Annual Statement (revision no:1)
 Performance and Evaluation Report for Period Ending: 9/30/2009 Final Performance and Evaluation Report

Line	Summary by Development Account	Total Estimated Cost		Total Actual Cost ¹	
		Original	Revised ²	Obligated	Expended
1	Total non-CFP Funds				
2	1406 Operations (may not exceed 20% of line 21) ³				
3	1408 Management Improvements				
4	1410 Administration (may not exceed 10% of line 21)	5933.00	2175.75	2175.75	2175.14
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs	10000.00	19774.52	19774.52	19774.52
8	1440 Site Acquisition				
9	1450 Site Improvement	42812.00	70442.51	70442.51	11885.00
10	1460 Dwelling Structures	45188.00	11540.22	11540.22	11540.22
11	1465.1 Dwelling Equipment—Nonexpendable				
12	1470 Non-dwelling Structures				
13	1475 Non-dwelling Equipment				
14	1485 Demolition				
15	1492 Moving to Work Demonstration				
16	1495.1 Relocation Costs				
17	1499 Development Activities ⁴				

¹ To be completed for the Performance and Evaluation Report.

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

³ PHAs with under 250 units in management may use 100% of CFP Grants for operations.

⁴ RHF funds shall be included here.

Capital Fund Program, Capital Fund Program Replacement Housing Factor and
 Capital Fund Financing Program

Part I: Summary					
PHA Name: WAYLAND HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: MA06P10150107 Replacement Housing Factor Grant No: Date of CFFP:	FFY of Grant:2007 FFY of Grant Approval: 2007			
Type of Grant					
<input type="checkbox"/> Original Annual Statement		<input type="checkbox"/> Reserve for Disasters/Emergencies		<input checked="" type="checkbox"/> Revised Annual Statement (revision no: 3)	
<input checked="" type="checkbox"/> Performance and Evaluation Report for Period Ending: 9/30/09		<input type="checkbox"/> Final Performance and Evaluation Report			
Line	Summary by Development Account	Total Estimated Cost		Total Actual Cost ¹	
		Original	Revised ²	Obligated	Expended
18a	1501 Collateralization or Debt Service paid by the PHA				
18ba	9000 Collateralization or Debt Service paid Via System of Direct Payment				
19	1502 Contingency (may not exceed 8% of line 20)				
20	Amount of Annual Grant:: (sum of lines 2 - 19)	103933.00	103933.00	103933.00	45375.49
21	Amount of line 20 Related to LBP Activities				
22	Amount of line 20 Related to Section 504 Activities				
23	Amount of line 20 Related to Security - Soft Costs				
24	Amount of line 20 Related to Security - Hard Costs				
25	Amount of line 20 Related to Energy Conservation Measures	4400.00	4400.00	4400.00	4400.00
Signature of Executive Director			Signature of Public Housing Director		
Date 9/30/09			Date		

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

Part III: Implementation Schedule for Capital Fund Financing Program					
PHA Name: WAYLAND HOUSING AUTHORITY				Federal FFY of Grant: 2007	
Development Number Name/PHA-Wide Activities	All Fund Obligated (Quarter Ending Date)		All Funds Expended (Quarter Ending Date)		Reasons for Revised Target Dates ¹
	Original Obligation End Date	Actual Obligation End Date	Original Expenditure End Date	Actual Expenditure End Date	
MA101-C	09/12/09	09/12/09	09/12/11		

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

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 Capital Fund Program, Capital Fund Program Replacement Housing Factor and
 Capital Fund Financing Program

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

PHA Name: WAYLAND HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: MA06P10150108 Replacement Housing Factor Grant No: Date of CFFP:	FFY of Grant: 2008 FFY of Grant Approval: 2008
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Type of Grant
 Original Annual Statement Reserve for Disasters/Emergencies Revised Annual Statement (revision no:1)
 Performance and Evaluation Report for Period Ending: 9/30/2009 Final Performance and Evaluation Report

Line	Summary by Development Account	Total Estimated Cost		Total Actual Cost ¹	
		Original	Revised ²	Obligated	Expended
1	Total non-CFP Funds				
2	1406 Operations (may not exceed 20% of line 21) ³	2000.00		0	0
3	1408 Management Improvements				0
4	1410 Administration (may not exceed 10% of line 21)	3000.00	1,000.00	0	0
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs	4000.00	20,325.00	0	0
8	1440 Site Acquisition				
9	1450 Site Improvement	24790.00	84,465.00	0	0
10	1460 Dwelling Structures	72000.00		0	0
11	1465.1 Dwelling Equipment—Nonexpendable				
12	1470 Non-dwelling Structures				
13	1475 Non-dwelling Equipment				
14	1485 Demolition				
15	1492 Moving to Work Demonstration				
16	1495.1 Relocation Costs				
17	1499 Development Activities ⁴				

¹ To be completed for the Performance and Evaluation Report.

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

³ PHAs with under 250 units in management may use 100% of CFP Grants for operations.

⁴ RHF funds shall be included here.

Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program

Annual Statement/Performance and Evaluation Report
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	
PHA Name: WAYLAND HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: MA06P10150108 Replacement Housing Factor Grant No: Date of CFFP:
	FFY of Grant:2008 FFY of Grant Approval: 2008

Type of Grant
 Original Annual Statement Reserve for Disasters/Emergencies Revised Annual Statement (revision no: 1)
 Performance and Evaluation Report for Period Ending: 9/30/09 Final Performance and Evaluation Report

Line	Summary by Development Account	Total Estimated Cost		Total Actual Cost ¹	
		Original	Revised ²	Obligated	Expended
18a	1501 Collateralization or Debt Service paid by the PHA				
18ba	9000 Collateralization or Debt Service paid Via System of Direct Payment				
19	1502 Contingency (may not exceed 8% of line 20)				
20	Amount of Annual Grant:: (sum of lines 2 - 19)	105790.00	105790.00	2500.00	0
21	Amount of line 20 Related to LBP Activities				
22	Amount of line 20 Related to Section 504 Activities				
23	Amount of line 20 Related to Security - Soft Costs				
24	Amount of line 20 Related to Security - Hard Costs				
25	Amount of line 20 Related to Energy Conservation Measures				

Signature of Executive Director	Date 9/30/09	Signature of Public Housing Director	Date

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³ PHAs with under 250 units in management may use 100% of CFP Grants for operations.
⁴ RHF funds shall be included here.

Part III: Implementation Schedule for Capital Fund Financing Program					
PHA Name: WAYLAND HOUSING AUTHORITY					Federal FFY of Grant: 2008
Development Number Name/PHA-Wide Activities	All Fund Obligated (Quarter Ending Date)		All Funds Expended (Quarter Ending Date)		Reasons for Revised Target Dates ¹
	Original Obligation End Date	Actual Obligation End Date	Original Expenditure End Date	Actual Expenditure End Date	
MA101-C	06/12/2010		06/12/2012		

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

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 Capital Fund Program, Capital Fund Program Replacement Housing Factor and
 Capital Fund Financing Program

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 OMB No. 2577-0226
 Expires 4/30/2011

Part I: Summary

PHA Name: WAYLAND HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: MA06S10150109 Replacement Housing Factor Grant No: Date of CFFP:	FFY of Grant: 2009 ARRA FFY of Grant Approval: 2009
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Type of Grant
 Original Annual Statement Reserve for Disasters/Emergencies Revised Annual Statement (revision no:1)
 Performance and Evaluation Report for Period Ending: 09/30/2009 Final Performance and Evaluation Report

Line	Summary by Development Account	Total Estimated Cost		Total Actual Cost ¹	
		Original	Revised ²	Obligated	Expended
1	Total non-CFP Funds				
2	1406 Operations (may not exceed 20% of line 21) ³				
3	1408 Management Improvements				
4	1410 Administration (may not exceed 10% of line 21)				
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs				
8	1440 Site Acquisition				
9	1450 Site Improvement				
10	1460 Dwelling Structures				
11	1465.1 Dwelling Equipment—Nonexpendable				
12	1470 Non-dwelling Structures				
13	1475 Non-dwelling Equipment				
14	1485 Demolition				
15	1492 Moving to Work Demonstration				
16	1495.1 Relocation Costs				
17	1499 Development Activities ⁴	0	130,909		00

Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program

Annual Statement/Performance and Evaluation Report
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Office of Public and Indian Housing
OMB No. 2577-0226
Expires 4/30/2011

Part I: Summary	
PHA Name: WAYLAND HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: MA06S10150109 Replacement Housing Factor Grant No: Date of CFFP:
FFY of Grant:2009 ARRA FFY of Grant Approval: 2009	

Type of Grant	
<input type="checkbox"/> Original Annual Statement	<input type="checkbox"/> Reserve for Disasters/Emergencies
<input checked="" type="checkbox"/> Performance and Evaluation Report for Period Ending: 9/30/09	<input checked="" type="checkbox"/> Revised Annual Statement (revision no: 1)
	<input type="checkbox"/> Final Performance and Evaluation Report

Line	Summary by Development Account	Total Estimated Cost		Total Actual Cost ¹	
		Original	Revised ²	Obligated	Expended
18a	1501 Collateralization or Debt Service paid by the PHA				
18ba	9000 Collateralization or Debt Service paid Via System of Direct Payment				
19	1502 Contingency (may not exceed 8% of line 20)				
20	Amount of Annual Grant:: (sum of lines 2 - 19)	133,909.00	133,909.00		
21	Amount of line 20 Related to LBP Activities				
22	Amount of line 20 Related to Section 504 Activities				
23	Amount of line 20 Related to Security - Soft Costs				
24	Amount of line 20 Related to Security - Hard Costs				
25	Amount of line 20 Related to Energy Conservation Measures				

Signature of Executive Director	Date 11/12/2009	Signature of Public Housing Director	Date
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³ PHAs with under 250 units in management may use 100% of CFP Grants for operations.
⁴ RHF funds shall be included here.

Part III: Implementation Schedule for Capital Fund Financing Program					
PHA Name: WAYLAND HOUSING AUTHORITY				Federal FFY of Grant: 2009 ARRA	
Development Number Name/PHA-Wide Activities	All Fund Obligated (Quarter Ending Date)		All Funds Expended (Quarter Ending Date)		Reasons for Revised Target Dates ¹
	Original Obligation End Date	Actual Obligation End Date	Original Expenditure End Date	Actual Expenditure End Date	
Bent Park	03/17/2010		03/17/2012		

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 Capital Fund Program, Capital Fund Program Replacement Housing Factor and
 Capital Fund Financing Program

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Part I: Summary

PHA Name: WAYLAND HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: MA06P10150109 Replacement Housing Factor Grant No: Date of CFFP:	FFY of Grant: 2009 FORMULA FFY of Grant Approval: 2009
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Type of Grant
 Original Annual Statement **Reserve for Disasters/Emergencies** **Revised Annual Statement (revision no:1)**
 Performance and Evaluation Report for Period Ending: 9/30/2009 **Final Performance and Evaluation Report**

Line	Summary by Development Account	Total Estimated Cost		Total Actual Cost ¹	
		Original	Revised ²	Obligated	Expended
1	Total non-CFP Funds				
2	1406 Operations (may not exceed 20% of line 21) ³		1000	500	0
3	1408 Management Improvements				
4	1410 Administration (may not exceed 10% of line 21)		2909	4000	0
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs		10000	10000	0
8	1440 Site Acquisition				
9	1450 Site Improvement		40000	73290	0
10	1460 Dwelling Structures		80000	23176	0
11	1465.1 Dwelling Equipment—Nonexpendable				
12	1470 Non-dwelling Structures				
13	1475 Non-dwelling Equipment				
14	1485 Demolition				
15	1492 Moving to Work Demonstration				
16	1495.1 Relocation Costs				
17	1499 Development Activities ⁴				

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³ PHAs with under 250 units in management may use 100% of CFP Grants for operations.

⁴ RHF funds shall be included here.

Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program

Annual Statement/Performance and Evaluation Report
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		
PHA Name: WAYLAND HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: MA06P10150109 Replacement Housing Factor Grant No: Date of CFFP:	FFY of Grant:2009 FORMULA FFY of Grant Approval: 2009

Type of Grant
 Original Annual Statement Reserve for Disasters/Emergencies Revised Annual Statement (revision no: 1)
 Performance and Evaluation Report for Period Ending: 9/30/09 Final Performance and Evaluation Report

Line	Summary by Development Account	Total Estimated Cost		Total Actual Cost ¹	
		Original	Revised ²	Obligated	Expended
18a	1501 Collateralization or Debt Service paid by the PHA				
18ba	9000 Collateralization or Debt Service paid Via System of Direct Payment				
19	1502 Contingency (may not exceed 8% of line 20)				
20	Amount of Annual Grant:: (sum of lines 2 - 19)	110966	110966	0	0
21	Amount of line 20 Related to LBP Activities				
22	Amount of line 20 Related to Section 504 Activities				
23	Amount of line 20 Related to Security - Soft Costs				
24	Amount of line 20 Related to Security - Hard Costs				
25	Amount of line 20 Related to Energy Conservation Measures				

Signature of Executive Director	Date 9/30/09	Signature of Public Housing Director	Date
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¹ To be completed for the Performance and Evaluation Report.
² To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
³ PHAs with under 250 units in management may use 100% of CFP Grants for operations.
⁴ RHF funds shall be included here.

Annual Statement/Performance and Evaluation Report
 Capital Fund Program, Capital Fund Program Replacement Housing Factor and
 Capital Fund Financing Program

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								
PHA Name: WAYLAND HOUSING AUTHORITY			Grant Type and Number Capital Fund Program Grant No: MA06P10150109 CFFP (Yes/ No): Replacement Housing Factor Grant No:			Federal FFY of Grant: 2009 FORMULA		
Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised ¹	Funds Obligated ²	Funds Expended ²	
MA 101-C	OPERATIONS	1406		1000	500	0	0	
MA 101-005	FEE ACCOUNTANT	1410		1000	1000	0	0	
	MAINTENANCE PLAN	1410		0	2500	0	0	
	STAFF TRAINING	1410		1409	500	0	0	
MA 101-005	ARCHITECT/ENGINEERING FEES	1430		10000	10000	0	0	
MA 101-005	WALKWAYS	1450		40000	8243	0	0	
MA 101-005	PARKING LOT				65046			
MA 101-005	FIRE SAFETY EQUIPMENT	1460		50000	0	0	0	
MA 101-005	EXTERIOR MASONRY COPING	1460		15000	8000	0	0	
MA 101-005	EXTERIOR MASONRY ENTABLAT	1460		15000	10000	0	0	
MA 101-005	FIRE SAFETY	1460			5176	0	0	

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

² To be completed for the Performance and Evaluation Report.

Part III: Implementation Schedule for Capital Fund Financing Program					
PHA Name: WAYLAND HOUSING AUTHORITY				Federal FFY of Grant: 2009 FORMULA	
Development Number Name/PHA-Wide Activities	All Fund Obligated (Quarter Ending Date)		All Funds Expended (Quarter Ending Date)		Reasons for Revised Target Dates ¹
	Original Obligation End Date	Actual Obligation End Date	Original Expenditure End Date	Actual Expenditure End Date	
03/17/2012	09/14/2011		09/14/2013		

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

Annual Statement/Performance and Evaluation Report
 Capital Fund Program, Capital Fund Program Replacement Housing Factor and
 Capital Fund Financing Program

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

PHA Name: WAYLAND HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: MA06P10150110 Replacement Housing Factor Grant No: Date of CFFP:	FFY of Grant: 2010 FORMULA FFY of Grant Approval: 2010
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Type of Grant
 Original Annual Statement **Reserve for Disasters/Emergencies** **Revised Annual Statement (revision no:1)**
 Performance and Evaluation Report for Period Ending: 9/30/2009 **Final Performance and Evaluation Report**

Line	Summary by Development Account	Total Estimated Cost		Total Actual Cost ¹	
		Original	Revised ²	Obligated	Expended
1	Total non-CFP Funds				
2	1406 Operations (may not exceed 20% of line 21) ³		1,000		0
3	1408 Management Improvements				
4	1410 Administration (may not exceed 10% of line 21)		1,300		0
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs		25,000		0
8	1440 Site Acquisition				
9	1450 Site Improvement		70,166		0
10	1460 Dwelling Structures		13,500		0
11	1465.1 Dwelling Equipment—Nonexpendable				
12	1470 Non-dwelling Structures				
13	1475 Non-dwelling Equipment				
14	1485 Demolition				
15	1492 Moving to Work Demonstration				
16	1495.1 Relocation Costs				
17	1499 Development Activities ⁴				

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⁴ RHF funds shall be included here.

Capital Fund Program, Capital Fund Program Replacement Housing Factor and
Capital Fund Financing Program

Annual Statement/Performance and Evaluation Report
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		
PHA Name: WAYLAND HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: MA06P10150110 Replacement Housing Factor Grant No: Date of CFFP:	FFY of Grant: 2010 FFY of Grant Approval: 2010

Type of Grant
 Original Annual Statement Reserve for Disasters/Emergencies Revised Annual Statement (revision no: 1)
 Performance and Evaluation Report for Period Ending: 9/30/09 Final Performance and Evaluation Report

Line	Summary by Development Account	Total Estimated Cost		Total Actual Cost ¹	
		Original	Revised ²	Obligated	Expended
18a	1501 Collateralization or Debt Service paid by the PHA				
18ba	9000 Collateralization or Debt Service paid Via System of Direct Payment				
19	1502 Contingency (may not exceed 8% of line 20)				
20	Amount of Annual Grant:: (sum of lines 2 - 19)	110,966			
21	Amount of line 20 Related to LBP Activities				
22	Amount of line 20 Related to Section 504 Activities	5,000			
23	Amount of line 20 Related to Security - Soft Costs				
24	Amount of line 20 Related to Security - Hard Costs				
25	Amount of line 20 Related to Energy Conservation Measures				

Signature of Executive Director	Date 9/30/09	Signature of Public Housing Director	Date
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¹ To be completed for the Performance and Evaluation Report.
² To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
³ PHAs with under 250 units in management may use 100% of CFP Grants for operations.
⁴ RHF funds shall be included here.

Part II: Supporting Pages								
PHA Name: WAYLAND HOUSING AUTHORITY			Grant Type and Number Capital Fund Program Grant No: MA06P10150110 CFFP (Yes/ No): Replacement Housing Factor Grant No:			Federal FFY of Grant: 2010		
Development Number Name/PHA-Wide Activities	General Description of Major Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised ¹	Funds Obligated ²	Funds Expended ²	
MA 101-C	OPERATIONS	1406		1000		0	0	
MA 101-005	FEE ACCOUNTANT	1410		1000		0	0	
	BIDDING COSTS	1410		300				
MA 101-005	ARCHITECT/ENGINEERING FEES	1430		10,000		0	0	
MA 101-005	ENGINEERING-FIRE SAFETY	1430		15,000				
MA 101-005	WALKWAYS AND PARKING LOT	1450		70,166		0	0	
MA 101-005	FIRE SAFETY EQUIPMENT	1460		0		0	0	
MA 101-005	EXTERIOR MASONRY	1460		8,500		0	0	
MA 101-005	ROOF REPAIRS	1460		0		0	0	
MA 101C	ADA RENOVATIONS	1460		5,000				

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

² To be completed for the Performance and Evaluation Report.

Part III: Implementation Schedule for Capital Fund Financing Program					
PHA Name: WAYLAND HOUSING AUTHORITY				Federal FFY of Grant: 2010	
Development Number Name/PHA-Wide Activities	All Fund Obligated (Quarter Ending Date)		All Funds Expended (Quarter Ending Date)		Reasons for Revised Target Dates ¹
	Original Obligation End Date	Actual Obligation End Date	Original Expenditure End Date	Actual Expenditure End Date	
03/17/2012	09/14/2011		07/14/2013		

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

Physical Needs Assessment U.S. Department of Housing
 Comprehensive Grant Program (CGP) **and Urban Development**
 Office of Public and Indian Housing

HA Name WAYLAND HOUSING AUTHORITY		<input checked="" type="checkbox"/> Original Revision #	
Development Number MA101-002, 009	Development Name FAMILY SCATTERED SITES LIPH	DOFA Date 1982 or Construction Date	
Development Type	Occupancy Type	Structure Type	Number of Buildings
Rental <input checked="" type="checkbox"/>	Family <input checked="" type="checkbox"/>	Detached/Semi-Detached <input type="checkbox"/>	20
Turnkey III - Vacant <input type="checkbox"/>	Elderly <input type="checkbox"/>	Row <input type="checkbox"/>	Current Bedroom Distribution
Turnkey III - Occupied <input type="checkbox"/>	Mixed <input type="checkbox"/>	Walk-Up <input type="checkbox"/>	0 0 1 1 2 12
Mutual Help <input type="checkbox"/>		Elevator <input checked="" type="checkbox"/>	3 7 4 4 5 1
Section 23. Bond Financed <input type="checkbox"/>			5+ 0
			Number of Vacant Units 1
			96%
			Total Current Units 25

General Description of Needed Physical Improvements				Urgency of Need (1-5)
	DEMOLITION 222 CARRIAGE SHED	MA002	\$ 7,000	1
	ROOF REPLACEMENT	MA002	\$ 113,000	1
	KITCHEN RENOVATIONS	MA002	\$ 25,000	1
	PLUMBING REPAIRS	MA002	\$ 10,000	1
	SEPTIC/SITE WORK	MA002	\$ 10,000	1
	ELECTRICAL WORK	MA002	\$ 10,000	1
ECM	TOILET REPLACEMENTS LOW FLOW	MA002	\$ 15,000	2
	RETAINING WALLS REPLACE	MA002	\$ 5,000	3
	ROOF REPLACEMENT	MA002	\$ 130,000	3
ECM	WINDOWS AND DOORS REPLACEMENTS	MA002	\$ 30,000	3
	FENCING REPAIR REPLACE SAFETY	MA002	\$ 20,000	3
	DRIVEWAY REPAIRS/REPLACE	MA002	\$ 20,000	3
	WALKWAYS REPAIR/REPLACE	MA002	\$ 30,000	3
ECM	HEATING SYSTEM REPLACEMENTS	MA002	\$ 20,000	3
	FLOOR INTERIOR REPLACEMENT	MA002	\$ 20,000	3
	SIDING EXTERIOR REPAIRS/REPLACEMENT	MA002	\$ 60,000	3
	INTERIOR/EXTERIOR PAINTING	MA002	\$ 30,000	3
	TREE REMOVAL/WORK	MA002	\$ 30,000	3
ECM	PROGRAMMABLE THERMOSTATS	MA002	\$ 2,500	3
	FOUNDATION REPAIRS	MA002	\$ 25,000	3
	ADA RENOVATIONS	MA002	\$ 30,000	3
	LANDSCAPING	MA002	\$ 15,000	3
	BATHROOM RENOVATIONS	MA002	\$ 30,000	3
	EXTERIOR SIDING REP/REPLACE	MA002	\$ 100,000	3
	ENERGY EFFICIENCY	MA002	\$ 40,000	3

Total Preliminary Estimated Hard Cost for Needed Physical Improvements	\$	\$ 707,500
Per Unit Hard Cost	\$	\$ 28,300
Physical Improvements Will Result in Structural System Soundness at a Reasonable Cost Viability	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Development Has Long-Term Physical and Social	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Date Assessment Prepared	3/19/2009	
Source(s) of Information	ECM: 2006 ENERGY AUDIT CANTEBURY ENGINEERING ASSOCIATES	

Physical Needs Assessment

Comprehensive Grant Program (CGP)

U.S. Department of Housing

and Urban Development

Office of Public and Indian Housing

HA Name WAYLAND HOUSING AUTHORITY		<input checked="" type="checkbox"/> Original
Development Number MA101-005		<input type="checkbox"/> Revision Number
Development Name COCHTIUTATE VILLAGE APARTMENTS		DOFA Date
		or
		Construction Date

Development Type	Occupancy Type	Structure Type	Number of Buildings
Rental <input type="checkbox"/>	Family <input checked="" type="checkbox"/>	Detached/Semi-Detached <input type="checkbox"/>	
Turnkey III - Vacant <input type="checkbox"/>	Elderly <input type="checkbox"/>	Row <input checked="" type="checkbox"/>	Current Bedroom Distribution
Turnkey III - Occupied <input type="checkbox"/>	Mixed <input type="checkbox"/>	Walk-Up <input type="checkbox"/>	0_ 1_55 2
Mutual Help <input type="checkbox"/>		Elevator <input checked="" type="checkbox"/>	3_ - 4_ - 5
Section 23. Bond Financed <input type="checkbox"/>			5+_

General Description of Needed Physical Improvements

	General Description of Needed Physical Improvements	MA	Cost	Urgency (1-5)
ECM	FIRE SPRINKLER SYSTEM	MA005	\$ 500,000	
	RETAINING WALLS REPLACE	MA005	\$ 20,909	
	TOILET UPGRADE TO LOW FLOW	MA005	\$ 25,000	
	DRAIN EXTERIOR TRENCHING	MA005	\$ 5,000	
	A/C OPENINGS REPAIR	MA005	\$ 17,000	
	ADA RENOVATIONS	MA005	\$ 50,000	
	ROOF REPAIRS (PARTIAL)	MA005	\$ 25,000	
	WINDOW REPLACEMENT (PARTIAL)	MA005	\$ 200,000	
	FEDERALIZATION OF BENT PARK		\$ 112,000	
	PARKING LOT REPAIRS	MA005	\$ 130,000	
	WALKWAYS REPAIR/REPLACE	MA005	\$ 70,000	
	FLOOR LINO REPLACEMENT	MA005	\$ 25,000	
	KITCHEN RENOVATIONS	MA005	\$ 100,000	
	BATHROOM RENOVATIONS	MA005	\$ 100,000	
	PAINTING EXTERIOR	MA005	\$ 15,000	
ECM	LIGHTING FIXTURE UPGRADE	MA005	\$ 5,000	
ECM	CLOTHES DRYERS FUEL CONVERSION	MA005	\$ 3,500	
ECM	PROGRAMMABLE THERMOSTATS	MA005	\$ 3,000	
ECM	HEATING SYSTEM UPGRADE	MA006	\$ 80,000	
	COMMON HALLWAY RUG REPLACEMENT	MA005	\$ 25,000	
	MASONRY EXTERIOR REPAIR CLEANING	MA005	\$ 75,000	
ECM	BOILER REPLACEMENT	MA005	\$ 50,000	
	KITCHEN RENOVATIONS	MA005	\$ 300,000	
	LANDSCAPING	MA005	\$ 100,000	
	WHA COMMUNITY RM/LOBBY/OFFICE RENNOVATION	MA005	\$ 100,000	

Total Preliminary Estimated Hard Cost for Needed Physical Improvements	\$	\$ 2,136,409
Per Unit Hard Cost	\$	\$ 38,843.80

Physical Improvements Will Result in Structural System Soundness at a Reasonable Cost Viability	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Development Has Long-Term Physical and Social	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>

Date Assessment Prepared 3/19/2009

Source(s) of Information
ECM: 2006 ENERGY AUDIT CANTEBURY ENGINEERING ASSOCIATES

ATTACHMENTS

IMPLEMENTATION OF THE VIOLENCE AGAINST WOMEN AND JUSTICE DEPARTMENT REAUTHORIZATION ACT 2005

The WHA has initiated the provisions of the VAWA.

- The WHA has adopted the VAWA policy.
- The provisions of the VAWA have been included in the 2007 Section 8 Administrative Plan
- The provisions of the VAWA have been included in the 2007 Admissions and Continued Occupancy Plan
- All tenants of the WHA low-income family and elderly public housing programs have been notified of their rights under VAWA.
- All participants in the WHA Section 8 Housing Choice Voucher Program have been notified of their rights under VAWA.

The Goals of the WHA re to comply with the VAWA by taking the following actions:

- Protecting the safety of victims of domestic violence, dating violence, sexual assault, and stalking who reside in public housing.
- Educate the WHA staff and private landlords on the provisions of VAWA.

WHA VAWA Program

The WHA has partnered with the South Middlesex Opportunity Council Program Voices program. Voices provides free and confidential services to victims of domestic/partner violence and sexual assault/rape for WHA residents. Services include a 24-hour hotline, crisis intervention, supportive counseling and support groups, information and referrals, and medical, legal and criminal justice advocacy. Voices also conducts outreach and education to community groups and professionals on the impact of violence.

ATTACHMENTS

SIGNIFICANT AMENDMENT OR MODIFICATION TO THE ANNUAL PLAN

The WHA hereby defines significant amendment or modification as any change in policy, which significantly and substantially alters the WHA's stated mission and the persons the WHA serves.

A substantial change to the annual plan would include any changes not previously raised and discussed with the Resident Advisory Board that would impact application preferences and selection order, changes in lease provisions, rent calculation or tenant grievances or modifications to the Capital Improvements Program (Modernization). Other policies included in this modification would include other critical elements of the Annual Plan including policies on pets, conversion to homeownership, demolition and disposition of public housing and community service. Further, all amendments will be reviewed and discussed as part of the subsequent years annual plan. The WHA will convene a meeting of the RAB and hold a public hearing prior to Board adoption. Amendments to the Annual Plan will be submitted to HUD.

ATTACHMENTS

RESIDENT ADVISORY BOARD

Kevin Goodwin Cochituate Village Apartments

Paul LeLeivre Cochituate Village Apartments

The Resident Advisory Board reviewed the PHA plan. Residents are in favor of the proposed renovations in the Capital Fund budgets.

Capital Fund Program—Five-Year Action Plan

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

Part I: Summary						
PHA Name/Number COCHITUTE VILLAGE APARTMENTS/SCATTERED SITES MA101000001		Locality (City/County & State) WAYLAND, MIDDLESEX, MASSACHUSETTS			<input checked="" type="checkbox"/> Original 5-Year Plan <input type="checkbox"/> Revision No:	
A.	Development Number and Name	Work Statement for Year 1 FFY 2010	Work Statement for Year 2 FFY 2011	Work Statement for Year 3 FFY 2012	Work Statement for Year 4 FFY 2013	Work Statement for Year 5 FFY 2014
B.	Physical Improvements Subtotal	Annual Statement	98,766	98,766	98,766	99,266
C.	Management Improvements					
D.	PHA-Wide Non-dwelling Structures and Equipment					
E.	Administration		1,700	1,700	1,700	1,200
F.	Other		10,000	10,000	10,000	10,000
G.	Operations		500	500	500	500
H.	Demolition					
I.	Development					
J.	Capital Fund Financing – Debt Service					
K.	Total CFP Funds		110,966	110,966	110,966	110,966
L.	Total Non-CFP Funds					
M.	Grand Total		110,966	110,966	110,966	110,966

