Housing Authority of the City of New Haven

Moving To Work Deregulation Demonstration Program

MTW Annual Plan FY 2006

HOUSING AUTHORITY OF THE CITY OF NEW HAVEN
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HANH

CYNTHIA Y. NEWTON
Executive Director

July 28, 2005

Mr. Milan Ozdinec
Deputy Assistant Secretary
Office of the Deputy Assistant Secretary for
Public Housing Investments, Room 4130
U.S. Department of Housing and Urban Development
451 Seventh Street, S.W.
Washington, D.C. 20410

Re: Submission of MTW Annual Plan FY2006

Dear Mr. Ozdinec,

Enclosed please find the Housing Authority of the City of New Haven's MTW Annual Plan for Fiscal-Year 2006. A public hearing was held on July 18, 2005 regarding the Plan, which the Housing Authority Board of Commissioners approved on July 20, 2005. The Housing Authority continues to pursue aggressive redevelopment plans in the upcoming year, implementation of resident programs through the newly created Resident Services unit and improvements in the operation and administration of our public housing and Section 8 programs. We strive for continued excellence in serving the low-income residents of New Haven with quality service and decent, safe housing.

Thank you and your staff for your support. Should you have any questions, please feel free to contact Noemi Santana, MTW-HOPE VI Director at (203) 498-8800 ext. 1072.

Very truly yours,

Regina L. Winters
Interim Executive Director

Enclosure

cc: Noemi Santana, MTW-HOPE VI Director, HANH
Mila Aguda, U.S. Dept. of HUD, Headquarters
Julie Fagan, U.S. Dept. of HUD, Hartford Field Office
Teresa Smith, U.S. Dept. of HUD, Boston Office

Housing Authority of New Haven
Fiscal Year 2006 Moving To Work Annual Plan
Table of Contents

Housing Authority of New Haven
Fiscal Year 2006 Moving To Work Annual Plan

Overview

Introduction

Effective October 1, 2000, the Housing Authority of New Haven (HANH) became one of thirty-two participants nationwide in the Moving To Work Demonstration Program. (The MTW Agreement was signed in September 2001 and made retroactive to October 2000.) Congress established the Moving To Work Demonstration Program (MTW) in the Omnibus Consolidated Rescissions and Appropriations Act of 1996. HANH's MTW designation will continue through 2008. Through designation as an MTW agency, participating Housing Authorities are given substantial budget flexibility and regulatory relief in order to facilitate accomplishment of national and locally determined MTW goals.

This Annual Plan describes HANH's plans and strategies under the MTW program for Fiscal-Year 2006 beginning on October 1, 2005. HANH also publishes an MTW Annual Report at the conclusion of each fiscal year to summarize progress made in meeting the MTW Annual Plan objectives. The MTW Annual Plans and Reports take the place of SEMAP, PHAS and other conventional HUD reporting requirements.

HANH's MTW Demonstration covers the following programs:

Conventional Low Rent Public Housing

- Operating Funds
- Capital Improvement Funds (CFP, CGP)

Section 8/Leased Housing Program

- All vouchers and certificates on yearly ACC cycles

Per the agreement with HUD, the MTW Demonstration excludes the following federal programs:

- HANH's HOPE VI grants for Monterey Place and Quinnipiac Terrace/Riverview
- Any future HOPE VI grants
- PHDEP Funds

While these programs are not included in the MTW Demonstration, HANH has incorporated relevant program information into the Annual Plan. Also, HANH is required to report separately on these programs to HUD pursuant to existing grant agreements.

MTW National and Local Goals

The national MTW goals established by Congress include providing Public Housing Authorities with the ability to:

- Design and test various approaches for providing and administering housing assistance that reduce cost and achieve greater cost effectiveness in federal expenditures;
- Give incentives to families with children whose heads of household are either working, seeking work, or are participating in job training, educational or other programs that assist in obtaining employment and becoming economically self-sufficient; and,
- Increase housing choices for low-income families.

HANH has adapted and modified these national goals to meet the unique local circumstances and needs of the City of New Haven. The broad local goals established for the seven-year MTW program in New Haven include the following:

1. Transform HANH's existing public housing portfolio.
2. Expand housing choice in all areas of New Haven as well as areas surrounding New Haven while maintaining the City's level of subsidized, affordable housing at 30% of rental units.
3. Increase operating efficiency while improving marketability of HANH units.
4. Strengthen cooperative efforts with area service providers to address resident needs through assessment, service matching and intervention.
5. Create opportunities for economic development for HANH program participants.
6. Expand resident involvement initiatives to promote community input, resident and agency accountability.
7. Enhance HANH's management systems to ensure high performing agency status.

In Fiscal-Year 2006, HANH will continue and expand its focus on major redevelopment and revitalization projects including the following sites:

- Quinnipiac Terrace/Riverview: A HOPE VI development that includes demolition of 256 units and new construction of 245 units. Estimated project cost is $54 million, including a $20 million HOPE VI grant and $2.4 million of MTW flexible funds.
- Rockview Circle: Phase I of West Rock Mixed Finance Project (completed demolition of 196 units; funding commitments obtained for a mixed finance transaction that will result in 262 new units). Estimated project cost is $55 million of which $15.5 million will be funded with MTW flexible funds and $3.6 million of RHF funds.
- Brookside: Phase II of West Rock Mixed Finance Project (relocation 90% complete), 199 units will be demolished. Funding commitments will be secured to develop 200 new units. Estimated project cost is $45 million including $15.3 million of MTW flexible funds.

- Eastview Terrace: Partial demolition, major modernization and new construction planned for this 142-unit development that will result in 112 modernized family units and 15 new family units (for a total of 127 units). Estimated project cost is $25 million including approximately $14 million of MTW flexible funds, $945,000 of RHF funds and $440,000 of CFP funds.
- Katherine Harvey, Prescott Bush, Newhall Gardens and CB Motley: Major modernization of four (4) elderly-only developments, estimated at approximately $15 million funded with MTW flexible funds and CFP funds.
- William T. Rowe: Improvements on the highest priority of repairs for this 176-unit development, while HANH reviews financing and supportive housing options. Estimated project cost is $5 million, including $2 million of MTW flexible funds.

Additional details regarding activities at each of the above sites are included in the Capital Planning section of this Annual Plan. HANH will also pursue acquisition of a warehouse to replace the former, obsolete warehouse facility, which was sold for $629,000. The new warehouse is estimated to cost $800,000. HANH will to continue to explore the HUD capital-financing program, whereby HANH can capitalize up to one third of its annual capital funds. In addition, HANH will continue to support its non-profit subsidiary, Glendower, to pursue innovative opportunities with capital and development initiatives consistent with the MTW plan. HANH anticipates that its MTW objectives may evolve and be modified over time based on experience with the program and in response to local needs. HANH will undertake work associated with its projects with resident consultation.

HANH intends to continue advocating for the long-term extension of its MTW designation in order to support its long-range public housing revitalization goals.

Community Participation in MTW Planning and Implementation

HANH's Moving To Work Plan reflects extensive community participation in both planning and implementation initiatives HANH has made major efforts to keep residents involved in the planning process for submission of the MTW Annual Plans. In addition to its extensive other resident participation initiatives, an MTW Advisory Committee consisting of residents of public housing, scattered sites and Section 8 has been formed to meet bi-monthly. The purpose of the meetings is to discuss specific goals for each development, the flexibility MTW provides, major redevelopment efforts and to solicit resident input and participation in the planning process and implementation of MTW plans. These meetings, held in different developments, are very helpful and attract different residents each time.

The MTW Annual Plan is also published prior to submission to HUD to allow for public comment.

Contents of the Annual Plan

As required by the MTW Agreement, HANH's MTW Fiscal Year 2006 Annual Plan includes information on all of the primary programs, budgets and initiatives planned by HANH for Fiscal-Year 2006. The Annual Plan includes statistics and narrative information for each of the following categories:

- Households Served
- Occupancy Policies
- Changes in the Housing Stock
- Sources and Amounts of Funding
- Uses of Funds
- Capital Planning
- Management Information for Owned/Managed Units
- Management Information for Leased Housing
- Resident Programs

The majority of the planned major tasks and objectives build directly on activities started in the early years of HANH's MTW program. HANH has also included information on requested MTW Waivers.

During Fiscal-Year 2005, HANH's administration changed and Regina Winters was appointed Interim Executive Director while a national search is conducted. Ms. Winters is former Executive Director of the City of New Haven's Livable City Initiative. She later worked as Director of Real Estate Development at the Mutual Housing Association of South Central Connecticut. She brings a wealth of knowledge and experience and has been applying her leadership and architecture expertise to various HANH projects.

MTW Waiver Requests

As part of the MTW Demonstration Program, HANH may request HUD approval to waive certain regulations pertinent to the public housing, leased housing and capital programs. During the past year, HANH requested, and HUD granted waivers related to the Quinnipiac Terrace HOPE VI project. The approval of these waivers was cited in the Federal Register dated April 8, 2005 and in correspondence from HUD to HANH.

Households Served

A. Occupancy

The following charts provide a summary of households served by HANH in the public housing and Housing Choice Voucher (Section 8) programs. It includes the baseline as of May 2003, actual households served as of May 2005 as well as projected occupancy for the year ending 9/30/06.

Households Served by Unit Size (Actual as of 5/15/03)

Housing Type	Studio	1BR	2BR	3BR	4+BR	Total
Family Public Housing	0	22	530	476	178	1,206
Elderly Public Housing	463	321	11	0	0	795
Totals	463	343	541	476	178	2,001
Section 8 Subtotal	14	488	1095	1056	251	2,904
Totals	**477**	**831**	**1,636**	**1,532**	**429**	**4,905**

This information has been updated since the first MTW Plan to include the scattered site properties managed by an alternative management entity. It does not include the Monterey HOPE VI development.

Households Served by Unit Size (Actual as of May 25, 2005)

Housing Type	Studio	1 BR	2 BR	3 BR	4+ BR	Total
General Occupancy	0	7	425	254	126	812
Mixed Population (Elderly & Disabled)	440	275	4	0	0	719
Public Housing Subtotal	**440**	**282**	**429**	**254**	**126**	**1,531**
Section 8 Tenant Based	30	833	1,109	1,026	305	3,303
Section 8 Mod Rehab	56	1	0	0	0	57
Section 8 Subtotal	**86**	**834**	**1,109**	**1,026**	**305**	**3,360**
Totals	**526**	**1,116**	**1,538**	**1,280**	**431**	**4,891**

Projected Households Served by Unit Size (Projected as of 9/30/06)

Housing Type	Studio	1 BR	2 BR	3 BR	4+ BR	Total
General Occupancy	0	7	388	231	107	733
Mixed Population (Elderly & Disabled)	448	354	4	0	0	806*
Totals	**448**	**361**	**392**	**231**	**107**	**1,539**
Section 8 Vouchers						3,500
Section 8 Mod Rehab	56	1				57
Totals						**5,096**

* Represents re-occupancy of 3 developments (CB Motley, Newhall Gardens and Katherine Harvey)
**HANH's goal for FY06 is to increase Section 8 utilization by 3% from the FY05 year-end utilization rate.

The projected 9/30/06 total of public housing households served reflects a small increase of 8 units over the current occupancy level.

Section 8 inventory: HANH recently confirmed with HUD that the MTW Agreement covers 4,287 vouchers, which include 491 vouchers authorized for West Rock activities, and 3,796 vouchers for other MTW program purposes. The 3,796 is comprised of:

- 125 Vouchers awarded for Quinnipiac Terrace HOPE VI Relocation
- 77 Enhanced Vouchers
- 121 Vouchers awarded for CCA vs. Cisneros (settlement, which can only be used in non-impacted suburbs of New Haven)
- 3,473 in main voucher pool

Recently, some vouchers were added to the MTW pool. HANH's MTW voucher inventory does not include an existing Moderate Rehabilitation Program HANH oversees with 80 vouchers, 30 vouchers awarded for Eastview relocation, 28 vouchers recently awarded for Ethan Gardens and 61 vouchers for the Fair Haven Elderly New Construction Program. Of the 3,796 available vouchers, the 3,303 leased households represent a utilization rate of 87% (These figures exclude the Moderate Rehab vouchers.) HANH projects increasing the utilization rate by 3% each year. We project the utilization rate to be 91% at end of FY05 (9/30/05) and 94% at end of FY06 (9/30/06). The balance of HANH's budget authority is committed to other authorized purposes as provided in HANH's MTW Agreement and this Annual Plan.

B. Household Incomes

The following chart provides information on the household incomes of current HANH households in both the public housing and Housing Choice Voucher (Section 8) programs. **Household Incomes (Actual as May 25, 2005)**

	Household Incomes as % of Area Median Income				
Housing Type	**<30%**	**30-50%**	**50-80%**	**> 80%**	**Total**
Public Housing					
General Occupancy	691	81	36	4	812
Mixed Population	660	52	6	1	719
Public Housing Subtotal	**1,351**	**133**	**42**	**5**	**1,531**
Section 8 Tenant Based	2,512	618	167	6	3,303
Section 8 Mod Rehab	56	1	0	0	57
Section 8 Subtotal	**2,568**	**619**	**167**	**6**	**3,360**
HANH Totals	**3,919**	**752**	**209**	**11**	**4,891**

Approximately 97% of public housing households served by HANH are very low-income households. Approximately 88% of public housing households qualify as "extremely low" income households earning less than 30% of Area Median Income.

Approximately 95% of households participating in the Housing Choice Voucher (Section 8) program are very low-income households. Approximately 76% of HCV households qualify as "extremely low" income.

HANH does not anticipate significant changes to the current income composition of households served during Fiscal-Year 2006.

C. Race and Ethnicity

The following chart provides information on the racial and ethnic composition of households in the public housing and Housing Choice Voucher programs.

Race and Ethnicity (Actual as May 25, 2005)

Housing Type	White	Black	All Hispanic	Other	Total
Public Housing					
General Occupancy	44	623	145	0	812
Mixed Population	125	473	121	0	719
Public Housing Subtotal	**169**	**1,096**	**266**	**0**	**1,531**
Section 8 Tenant Based	347	1,899	1,045	12	3,303
Section 8 Mod Rehab	21	18	18	0	57
Section 8 Subtotal	**368**	**1,917**	**1,063**	**12**	**3,360**
HANH Totals	**537**	**3,013**	**1,329**	**12**	**4,891**

Of the 4,891 households served by HANH, approximately 62% are Black Non-Hispanic, 11% White Non-Hispanic, and 27% Hispanic (all races).

D. Waiting List

The following chart provides a summary of current households on HANH's public housing and Housing Choice Voucher Program waiting lists

Waiting List By Unit Size (Actual as of May 26, 2005)

Housing Type	Studio	1 BR	2 BR	3 BR	4+ BR	Total
Public Housing						
General Occupancy	1	549	494	263	103	1,410
Elderly-Designated	7	38	0	0	0	45
Mixed Population (Elderly & Disabled)	270	222	0	0	0	492
Accessible Units	2	34	16	6	2	60
Public Housing Subtotal	**280**	**843**	**510**	**269**	**105**	**2,007**
Section 8	143	171	161	74	22	571
Totals	**423**	**1,014**	**671**	**343**	**127**	**2,578**

As noted, HANH has a waiting list of over 2,500 households. As shown on the following table, approximately 93% of households on the waiting list qualify as "extremely low income", earning less than 30% of Area Median Income.

Waiting List By Income Range (Actual as of May 26, 2005)

	Household Incomes as % of Area Median Income				
Housing Type	**<30%**	**30-50%**	**50-80%**	**> 80%**	**Total**
Public Housing					
General Occupancy	1361	42	7	0	1,410
Elderly-Designated	41	4	0	0	45
Mixed Population	485	6	1	0	492
Accessible Units	57	3	0	0	60
Public Housing Subtotal	1,944	55	8	0	2,007
Section 8	450	105	16	0	571
HANH Totals	**2,394**	**160**	**24**	**0**	**2,578**

The racial and ethnic composition of HANH's waiting list reflects a predominately minority population; however, the waiting list reflects higher percentages of Hispanic (48%) and White (24%) applicants compared to the current population of HANH residents.

Waiting List by Race and Ethnicity (Actual as of May 26, 2005)

Housing Type	**White**	**Black**	**Hispanic**	**Other**	**Total**
Public Housing					
General Occupancy	303	317	788	2	1,410
Elderly-Designated	17	11	17	0	45
Mixed Population	222	120	150	0	492
Accessible Units	22	14	24	0	60
Public Housing Subtotal	564	462	984	2	2,007
Section 8	67	238	264	2	571
HANH Totals	**621**	**700**	**1,248**	**4**	**2,578**

Waiting List Update:

Section 8: HANH accepted Section 8 applications during FY05. More information is available under the leasing section of this MTW plan.

Public Housing: HANH closed all public housing waiting lists effective January 31, 2003, with the exception of applicants for efficiency apartments, accessible housing and applicants of the Ruoppolo Manor Supportive Housing Program (similar to the Section 8 Supportive Housing Programs, but provided within a public housing development for residents with special needs).

Occupancy Policies

HANH's admissions and continued occupancy policies are described in detail in documents previously submitted to HUD. These policy documents, which are on file at HANH and available for inspection, include:

- Admissions and Continued Occupancy Policy
- Section 8 Administrative Plan

HANH anticipates proposing revisions to its Housing Choice Voucher Administrative Plan and its Public Housing Admissions and Continued Occupancy Policy during Fiscal-Year 2006. A public review process will be undertaken regarding the proposed changes. For more information on occupancy policies, please see leasing section of the plan.

Housing Stock/Inventory

A. Public Housing Inventory

The following charts provide details on the current and projected bedroom size distribution of HANH public housing units excluding Monterey Place.

Public Housing Inventory (Actual as of May 25, 2005)

Housing Type	Studio	1 BR	2 BR	3 BR	4+ BR	Merged	Total
General Occupancy	0	33	717	595	214	0	1,559
Mixed Population (Elderly & Disabled)	713	397	16	0	0	0	1,126
Totals	**713**	**430**	**733**	**595**	**214**	**0**	**2,685**

Projected Inventory (Projected for September 30, 2006)

Housing Type	Studio	1 BR	2 BR	3 BR	4+ BR	Merged	Total
General Occupancy	0	7	586	522	185	0	1,300
Mixed Population (Elderly & Disabled)	713	397	16	0	0	0	1,126
Totals	**713**	**404**	**602**	**522**	**185**	**0**	**2,426***

*** Explanation of change:** The projected number of units in inventory at end of FY06 projects a reduction of 259 units due to demolition of: Quinnipiac Terrace Phase I (143 units), Brookside Phase I (82 units) and Eastview partial demo (34 units).

B. Section 8 Inventory

HANH's MTW Agreement covers 4,287 vouchers, which includes 491 vouchers authorized for West Rock activities (a correction to the 475 vouchers identified in the FY05 plan), and 3,796 vouchers for other MTW program purposes.

Sources and Amounts of Funding

Financial submissions according to MTW Agreement

- Consolidated Budget/Sources and Uses for FY2006 (adequacy of reserves addressed below)
- Consolidated MTW budget by line item for FY2006
- Consolidated Financial Statement – Period Ending 5/31/2005
- Consolidated Financial Statement Proforma – Period Ending 9/30/05

Adequacy of reserves:

HANH's goal is to approximate reserves at 50% of annual operating expenditures. Currently, we anticipate a $16 million dollar operating budget post MTW and have encumbered $8 million of the MTW largesse for a post-MTW reserve fund.

HOUSING AUTHORITY OF THE CITY OF NEW HAVEN
CONSOLIDATED BUDGET/
SOURCES AND USES - FY06

	PUBLIC HOUSING	SECTION 8	CAPITAL PROJ. MTW	CFP	RHF	DEVELOP.	HOPE VI ELM HAVEN	HOPE VI Q. TERRACE	HOPE VI DEMO	TOTAL BUDGET
DWELLING RENTALS	$4,027,036									$4,027,036
TENANT STIPENDS	($211,300)									($211,300)
TENANT DEFAULTS	$1,800									$1,800
FSS	($8,790)									($8,790)
NON-DWELLING RENTALS	$27,288									$27,288
INVESTMENT INCOME	$1,082,000									$1,082,000
OTHER OPERATING INCOME	$150,000									$150,000
OPERATING FUND TRANSFERS	$1,434,961	($8,891,933)	$7,456,972							$0
EQUITY TRANSFERS	$0		$7,353,778							$7,353,778
GRANTS/SUBSIDY	$11,974,900	$39,419,056		$3,542,104	$2,466,005	$4,749,623	$0	$7,604,409	$170,344	$69,926,441
TOTAL SOURCES	$18,477,895	$30,527,123	$14,810,750	$3,542,104	$2,466,005	$4,749,623	$0	$7,604,409	$170,344	$82,348,253
ADMINISTRATIVE SALARIES	$2,487,759	$1,862,817								$4,350,576
OTHER ADMIN EXPENSES	$1,605,925	$162,530								$1,768,455
TENANT SERVICES	$269,711									$269,711
UTILITIES	$4,876,080									$4,876,080
ORDINARY MAINTENANCE	$5,598,360									$5,598,360
PROTECTIVE SERVICES	$271,524									$271,524
GENERAL EXPENSES	$2,569,204	$885,776								$3,454,980
NONROUTINE EXPENDITURES	$799,332	$10,000								$809,332
DEPRECIATION	$3,266,000									$3,266,000
HOUSING ASSISTANCE PAYMENTS		$27,606,000								$27,606,000
CAPITAL PROJECTS			$14,810,750							$14,810,750
MTW ASSISTANCE										$0
ASSET MGMT TRAINING										$0
STAFF EVALUATIONS										$0
GRANT WRITING										$0
PROCUREMENT TRAINING										$0
FINANCIAL ASSISTANCE										$0
RESIDENT DEVELOPMENT										$0
RESIDENT COORDINATION										$0
OPERATIONS & IMPLEMENTATION										
										$0
OPERATIONS								$486,700		$486,700
MANAGEMENT IMPROVEMENTS				$710,216				$300,000		$1,490,216
ADMINISTRATION										$0
IOP				$340,833				$400,000		$865,833
FEES & COSTS										$0
SITE ACQUISITION								$683,958		$1,721,958
SITE IMPROVEMENT				$2,305,167	$2,466,005	$4,749,623	$0	$4,574,550		$18,307,105
DWELLING STRUCTURES								$73,000		$73,000
DWELLING EQUIPMENT										$250,000
NON-DWELLING STRUCTURES										$0
NON-DWELLING EQUIPMENT								$713,749	$170,344	$934,093
DEMOLITION								$372,452		$372,452
REPLACEMENT RESERVE										$285,888
RELOCATION				$185,888						$0
CONTINGENCY										
TOTALS USES	$21,743,895	$30,527,123	$14,810,750	$3,542,104	$2,466,005	$4,749,623	$0	$7,604,409	$170,344	$91,869,013
NET INCOME/(LOSS) - PER SCHEDULE	($3,266,000)	$0	($0)	$0	$0	$0	$0	$0	$0	($9,520,760)

CONSOLIDATED MTW FUNDS BUDGET - FY2006

	LOW INCOME BUDGET 2,965	CAPITAL BUDGET	SECTION 8 BUDGET 3,964	TOTAL BUDGET
REVENUE ACCOUNTS				
311000 DWELLING RENTAL	$4,027,036			$4,027,036
311002 TENANT STIPENDS	($211,300)			($211,300)
311015 TENANT DEFAULTS	$1,800			$1,800
311020 FSS RENT CONTRA	($8,790)			($8,790)
319000 NONDWELLING RENTAL	$27,288			$27,288
345000 FRAUD RECOVERY	$0			$0
361000 INTEREST ON INVESTMENTS	$1,082,000			$1,082,000
369000 OTHER INCOME	$150,000			$150,000
369500 OPERATING FUND TRANSFERS IN/(OUT)	$1,434,961	$7,456,972	($8,891,933)	$0
369600 EQUITY FUND TRANSFERS	$0	$7,353,778		$7,353,778
802000 C/Y CONTRIBUTION EARNED - OP SUBSIDY	$11,561,137			$11,561,137
802000 C/Y CONTIBUTION EARNED - OP ADD-ONS	$413,764			$413,764
802001 CFP GRANTS	$0	$3,542,104		$3,542,104
802600 SECTION 8 SUBSIDY - MTW	$0		$34,904,301	$34,904,301
802600 SECTION 8 SUBSIDY - WEST ROCK	$0		$4,514,755	$4,514,755
149200 MTW DEMONSTRATION	$0			$0
TOTAL OF REVENUE ACCOUNTS:	**$18,477,895**	**$18,352,854**	**$30,527,123**	**$67,357,872**
EXPENSE ACCOUNTS				
411000 ADMINISTRATIVE SALARIES	$2,487,759		$1,862,817	$4,350,576
412001 COMPENSATED ABSENCES EXPENSE	$0			$0
140600 OPERATIONS	$0			$0
140800 MANAGEMENT IMPROVEMENTS	$0			$0
141000 ADMINISTRATION	$0	$710,216		$710,216
ADMINISTRATION TOTAL	**$2,487,759**	**$710,216**	**$1,862,817**	**$5,060,792**
LEGAL				
413000 LEGAL - GENERAL	$209,180		$1,830	$211,010
413001 LEGAL - LABOR	$125,000		$800	$125,800
413002 LEGAL - EVICTIONS	$115,000			$115,000
413003 LEGAL - SETTLEMENTS	$4,800			$4,800
413004 LEGAL - LITIGATION	$25,000			$25,000
LEGAL TOTAL	**$478,980**	**$0**	**$2,630**	**$481,610**
414000 TRAINING	$54,000		$30,000	$84,000
415000 TRAVEL	$42,065		$400	$42,465
417000 ACCOUNTING FEES	$6,000			$6,000
417100 AUDITING FEES	$35,000		$7,000	$42,000
143000 A&E	$0	$340,833		$340,833
TRAVEL AND OTHER TOTAL	**$137,065**	**$340,833**	**$37,400**	**$515,298**
SUNDRY				
419001 OFFICE SUPPLIES	$62,000		$19,000	$81,000
419002 PRINTING	$26,000		$15,000	$41,000
419003 PUBLICATIONS	$6,100			$6,100
419004 MEMBERSHIPS	$21,500			$21,500
419005 TELEPHONE/COMMUNICATIONS	$187,300		$14,000	$201,300
419006 POSTAGE/COURIERS	$51,100		$20,000	$71,100
419007 BANK CHARGES	$17,836		$10,000	$27,836
419008 OFFICE CLEANING	$0			$0
419009 CONSULTANTS	$165,000			$165,000
419010 COMPUTER MAINTENANCE	$70,000			$70,000
419011 OFFICE MACH. RENTAL/MAINTENANCE	$54,850		$7,000	$61,850
419012 MAINT ANSWERING SERVICE	$15,100			$15,100
419013 PAYROLL	$50,000			$50,000
419016 MISCELLANEOUS	$60,024			$60,024
419017 TEMPORARY HELP	$45,000		$35,000	$80,000
419018 COMPUTER SYSTEMS MAINTENANCE	$21,500			$21,500
419019 ADMINISTRATIVE FEE	$0			$0
419020 TENANT SEARCHES	$1,000		$2,500	$3,500
419021 OFFICE SECURITY	$0			$0
419022 ADVERTISING	$75,000			$75,000
419024 BEAUTIFICATION PROJECTS	$2,000			$2,000
419025 INTERRACIAL DIALOGUE EFFORT	$0			$0
419026 EMPLOYEE EDUCATIONAL ASSISTANCE	$20,000			$20,000
419027 SAFETY COMMITTEE	$5,000			$5,000
419028 EXECUTIVE DISCRETIONARY	$0			$0
419029 RELOCATIONS	$30,570			$30,570
419030 MTW	$3,000			$3,000
149500 RELOCATIONS	$0	$185,888		$185,888
471000 S/8 RENT TO LEASED DWELLING OWNERS	$0			$0
471510 HAP - OCCUPIED	$0		$27,606,000	$27,606,000

CONSOLIDATED MTW FUNDS BUDGET - FY2006

	LOW INCOME BUDGET 2,965	CAPITAL BUDGET	SECTION 8 BUDGET 3,964	TOTAL BUDGET
471520 HAP - VACANCY LOSS	$0		$0	$0
471530 HAP - VACANT UNITS	$0		$0	$0
471540 HAP - TENANT DAMAGES & UNPAID RENT	$0		$0	$0
471600 UTILITY REIMBURSEMENTS	$0		$0	$0
471800 FSS EXPENSE	$0			$0
SUNDRY TOTAL	**$989,880**	**$185,888**	**$27,728,500**	**$28,904,268**
TENANT SERVICES				
421000 TENANT SERVICES SALARIES	$130,136			$130,136
422000 TENANT SERVICES RECREATION/OTHER	$64,575			$64,575
423000 TENANT SERVICES CONTRACTS/TRAINING	$75,000			$75,000
TENANT SERVICES TOTAL	**$269,711**	**$0**	**$0**	**$269,711**
UTILITIES				
431000 WATER	$515,276			$515,276
431001 SEWER	$228,000			$228,000
432000 ELECTRICITY	$2,127,540			$2,127,540
433000 GAS	$1,957,344			$1,957,344
434000 FUEL	$7,672			$7,672
435000 LABOR	$0			$0
439000 OTHER	$40,248			$40,248
UTILITIES TOTAL	**$4,876,080**	**$0**	**$0**	**$4,876,080**
441000 MAINTENANCE & OPERATING LABOR	$2,413,021	$0		$2,413,021
MATERIALS				
442000 MATERIALS UNALLOCATED	$8,500			$8,500
442001 ELECTRICAL	$55,431			$55,431
442002 HVAC	$98,325			$98,325
442003 FIRE ALARM	$7,215			$7,215
442004 PLUMBING	$69,947			$69,947
442005 JANITORIAL/CLEANING	$65,157			$65,157
442006 VEHICLE	$47,911			$47,911
442007 MISCELLANEOUS	$68,860			$68,860
442008 GROUNDS	$45,382			$45,382
442009 LUMBER	$5,585			$5,585
442010 TOOLS & EQUIPMENT	$15,328			$15,328
442011 APPLIANCES	$83,700			$83,700
442014 PEST CONTROL	$15,232			$15,232
442015 ELEVATOR	$2,562			$2,562
442017 WINDOWS	$23,812			$23,812
442018 CABINETS	$15,518			$15,518
442019 DOORS & HARDWARE	$86,924			$86,924
442020 PAINTING	$27,181			$27,181
442021 COMPACTOR	$4,020			$4,020
442026 VACANCY MATERIALS	$48,050			$48,050
MATERIALS TOTALS	**$794,641**	**$0**	**$0**	**$794,641**
CONTRACTS				
443001 ELECTRICAL	$42,938			$42,938
443002 HVAC	$136,546			$136,546
443003 FIRE ALARM/SPRINKLERS/EXTINGUISHERS	$47,010			$47,010
443004 PLUMBING	$96,510			$96,510
443005 JANITORIAL/CLEANING	$71,510			$71,510
443006 VEHICLE	$69,622			$69,622
443007 MISCELLANEOUS	$209,951			$209,951
443008 GROUNDS	$330,289			$330,289
443009 LUMBER	$4,898			$4,898
443010 TOOLS & EQUIPMENT	$96,467			$96,467
443011 APPLIANCES	$5,973			$5,973
443012 VEHICLE WASHING	$11,664			$11,664
443013 TRASH REMOVAL	$226,794			$226,794
443014 PEST CONTROL	$78,345			$78,345
443015 ELEVATOR	$126,400			$126,400
443017 WINDOWS	$133,470			$133,470
443018 CABINETS	$8,660			$8,660
443019 DOORS & HARDWARE	$77,461			$77,461
443020 PAINTING	$67,037			$67,037
443021 COMPACTOR	$17,368			$17,368
443022 BOILERS/GENERATORS	$45,552			$45,552
443023 SNOW REMOVAL	$115,230			$115,230
443026 VACANCY CONTRACT	$322,690			$322,690
443027 GRAFFITI REMOVAL	$48,314			$48,314
CONTRACTS TOTAL	**$2,390,699**	**$0**	**$0**	**$2,390,699**
PROTECTIVE SERVICES				
446000 PROTECTIVE SERVICES LABOR	$16,524			$16,524
447000 PROTECTIVE SERVICES MATERIALS	$40,000			$40,000
448000 PROTECTIVE SERVICES CONTRACT COST	$215,000			$215,000
PROTECTIVE SERVICES TOTAL	**$271,524**	**$0**	**$0**	**$271,524**

CONSOLIDATED MTW FUNDS BUDGET - FY2006

	LOW INCOME BUDGET 2,955	CAPITAL BUDGET	SECTION 8 BUDGET 3,954	TOTAL BUDGET
GENERAL EXPENSE				
451000 INSURANCE	$903,672			$903,672
452000 PILOT	$0			$0
453000 TERMINAL LEAVE PAYMENTS	$0			$0
454000 EMPLOYEE BENEFIT CONTRIBUTIONS	$1,488,696		$885,776	$2,374,472
457000 COLLECTION LOSSES	$176,836			$176,836
459000 OTHER GENERAL EXPENSE	$0			$0
459050 PORTABILITY ADMIN FEE (OUTGOING)	$0			$0
GENERAL EXPENSE TOTAL	$2,569,204	$0	$885,776	$3,454,980
TOTAL OPERATING EXPENSES:	**$17,678,563**	**$1,236,937**	**$30,517,123**	**$49,432,623**
OPERATING REVENUE	**$799,332**	**$17,115,917**	**$10,000**	**$17,925,249**
EXTRAORDINARY EXPENSE				
461000 LABOR	$284,080		$10,000	$294,080
461001 ELECTRICAL	$0			$0
461002 HVAC	$40,000			$40,000
461003 FIRE ALARM/SPRINKLERS/EXTINGUISHERS	$0			$0
461004 PLUMBING	$20,000			$20,000
461007 MISCELLANEOUS	$10,000			$10,000
461015 ELEVATOR	$7,520			$7,520
461017 WINDOWS	$10,000			$10,000
461019 DOORS & HARDWARE	$5,000			$5,000
461020 VACANCY MATERIALS	$7,075			$7,075
461022 BOILERS/GENERATORS	$22,444			$22,444
461024 ROOFING	$50,000			$50,000
461025 BUILDING REPAIR	$50,000			$50,000
461030 VACANCY CONTRACTS	$29,641			$29,641
EXTRAORDINARY EXPENSE TOTAL	$535,760		$10,000	$545,760
CASUALTY				
462001 CASUALTY LOSSES - LEGAL SETTLEMENTS	$230,000			$230,000
462010 CASUALTY LOSSES - LABOR	$0			$0
462020 CASUALTY LOSSES - MATERIALS	$0			$0
462030 CASUALTY LOSSES - CONTRACTS	$0			$0
462040 PROCEEDS FROM INSURANCES	$0			$0
TOTAL CASUALTY	$230,000		$0	$230,000
CAPITAL ACCOUNTS				
611000 DISPOSITION OF REAL PROPERTY	$0			$0
612000 DISPOSITION OF NONEXPENDABLE EQUIP	$0			$0
752000 REPLACEMENT OF NONEXPENDABLE EQUIPMENT	$27,372			$27,372
754010 BETTERMENTS & ADDITIONS - LABOR	$0			$0
754020 BETTERMENTS & ADDITIONS - MATERIALS	$5,000			$5,000
754030 BETTERMENTS & ADDITIONS - EQUIPMENT	$0			$0
754040 BETTERMENTS & ADDITIONS - CONTRACTS	$1,200			$1,200
756000 CASUALTY LOSSES CAPITALIZED	$0			$0
758000 PROCEEDS FROM DISPOSITIONS - RESERVED	$0			$0
140007 CAPITAL PROJECTS CAPITALIZED	$0	$14,810,750		$14,810,750
144000 SITE ACQUISITION	$0			$0
145000 SITE IMPROVEMENTS	$0			$0
146000 DWELLING STRUCTURES	$0	$2,305,167		$2,305,167
146500 DWELLING EQUIPMENT	$0			$0
147000 NON-DWELLING STRUCTURES	$0			$0
147500 NON-DWELLING EQUIPMENT	$0			$0
148500 DEMOLITION	$0			$0
CAPITAL ACCOUNTS TOTAL	$33,572	$17,115,917	$0	$17,149,489
TOTAL OF ALL EXPENSE ACCOUNTS:	**$18,477,895**	**$18,352,854**	**$30,527,123**	**$67,357,872**
NET PROFIT/LOSS BEFORE DEPRECIATION:	**($0)**	**$0**	**$0**	**($0)**
480000 DEPRECIATION EXPENSE	$3,266,000	$0	$0	$3,266,000
NET PROFIT (OR LOSS):	**($3,266,000)**	**$0**	**$0**	**($3,266,000)**

EXPENDITURES BY LINE ITEM
HOUSING AUTHORITY OF THE CITY OF NEW HAVEN
FY 2005
PERIOD ENDING 5/31/2005

	LIPH	SECTION 8	CFP/CGP	RHF	RHDEP	TAG (6J)	DEVELOP	HOPE VI	CITY VACANCY	STATE VACANCY	TOTAL
411000 ADMINISTRATIVE SALARIES	**$1,657,891.58**	**$1,601,588.25**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$3,259,479.83**
LEGAL											
413000 LEGAL EXPENSE	$136,871.98	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$136,871.98
413001 LEGAL - LABOR	$57,067.68	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$57,067.68
413002 LEGAL - EVICTIONS	$77,530.17	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$77,530.17
413003 LEGAL - SETTLEMENTS	$3,960.50	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,960.50
413004 LEGAL - LITIGATION	$8,397.40	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$8,397.40
LEGAL TOTAL	**$283,827.73**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$283,827.73**
414000 TRAINING	$11,600.45	$2,048.17	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$13,648.62
415000 TRAVEL	$24,861.86	$2,107.03	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$26,968.89
417000 ACCOUNTING FEES	$3,250.00	$4,750.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$8,000.00
417100 AUDITING FEES	$19,800.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$19,800.00
TRAINING, TRAVEL & OTHER TOTAL	**$59,512.31**	**$8,905.20**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$68,417.51**
SUNDRY											
419001 OFFICE SUPPLIES	$44,744.72	$11,176.74	$0.00	$0.00	$13,322.90	$0.00	$0.00	$0.00	$0.00	$0.00	$69,244.36
419002 PRINTING	$16,013.46	$12,633.16	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$28,646.62
419003 PUBLICATIONS	$2,424.34	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,424.34
419004 MEMBERSHIPS	$17,499.38	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$17,499.38
419005 TELEPHONE/COMMUNICATIONS	$136,753.02	$438.66	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$137,191.68
419006 POSTAGE/COURIERS	$36,447.06	$21,302.22	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$57,749.28
419007 BANK CHARGES	$8,917.73	$14,733.05	$0.00	$0.00	$0.00	$0.00	$0.00	$209.00	$0.00	$0.00	$23,859.78
419008 OFFICE CLEANING	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
419009 CONSULTANTS	$209,812.66	$110,953.00	$0.00	$0.00	$0.00	$16,373.58	$0.00	$0.00	$0.00	$0.00	$337,139.24
419010 COMPUTER MAINTENANCE	$39,602.07	$440.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$40,042.07
419011 OFFICE MACH. RENTAL/MAINTENANCE	$40,784.45	$9,897.32	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$50,681.77
419012 MAINTENANCE ANSWERING SERVICE	$7,296.38	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$7,296.38
419013 PAYROLL	$32,510.79	$2,436.29	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$34,947.08
419016 MISCELLANEOUS	$31,399.71	$1,463.44	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$32,863.15
419017 TEMPORARY HELP	$26,227.94	$46,827.52	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$73,055.46
419018 COMPUTER EQUIPMENT	$18,168.41	$0.00	$0.00	$0.00	$0.00	$25,573.27	$0.00	$0.00	$0.00	$0.00	$43,741.68
419019 ADMINISTRATIVE FEE	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
419020 TENANT SEARCHES	$0.00	$1,486.37	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,486.37
419021 OFFICE SECURITY	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
419022 ADVERTISING	$145.00	$2,355.04	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,500.04
419024 BEAUTIFICATION PROJECTS	$64,930.19	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$64,930.19
419025 INTERRACIAL DIALOGUE EFFORT	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
419026 EMPLOYEE EDUCATIONAL ASSISTANCE	$18,264.50	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$18,264.50
419027 SAFETY COMMITTEE	$3,720.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,720.00
419028 EXECUTIVE DISCRETIONARY	$4,690.93	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$4,690.93
419029 RELOCATION	$6,471.21	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$6,471.21
419030 MTW EXPENSES	$302.97	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$302.97
459050 ADMIN FEE	$0.00	$59,741.06	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$59,741.06
471510 HAP	$0.00	$18,054,232.08	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$18,054,232.08
471520 HAP - VACANCY LOSS	$0.00	$24.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$24.00
471530 HAP - TENANT DAMAGES/UNPAID RENT	$0.00	$564.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$564.00
471540 HAP - MISCELLANEOUS CHARGES	$0.00	$27,614.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$27,614.00
471800 FSS	$0.00	$6,437.60	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$6,437.60
SUNDRY TOTAL	**$767,126.92**	**$18,384,755.55**	**$0.00**	**$0.00**	**$13,322.90**	**$41,946.85**	**$0.00**	**$209.00**	**$0.00**	**$0.00**	**$19,207,361.22**
TENANT SERVICES											
421000 TEN SERVICES SALARIES	$3,224.05	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,224.05
422000 TEN SERV RECREATION, PUB, & OTHER	$8,641.23	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$8,641.23
423000 TEN SERV CONTRACTS, TRAINING	$50,850.79	$0.00	$0.00	$0.00	$3,582.70	$0.00	$0.00	$0.00	$0.00	$0.00	$54,433.49
TENANT SERVICES TOTAL	**$62,716.07**	**$0.00**	**$0.00**	**$0.00**	**$3,582.70**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$66,298.77**
UTILITIES											

EXPENDITURES BY LINE ITEM
HOUSING AUTHORITY OF THE CITY OF NEW HAVEN
FY 2005
PERIOD ENDING 5/31/2005

	LIPH	SECTION 8	CFP/CGP	RHF	PHDEP	TAG (6J)	DEVELOP	HOPE VI	CITY VACANCY	STATE VACANCY	TOTAL
431000 WATER	$283,528.14	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$283,528.14
431001 SEWER	$152,788.78	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$152,788.78
432000 ELECTRICITY	$1,395,034.10	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,395,034.10
433000 GAS	$1,401,432.59	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,401,432.59
434000 FUEL	$1,618.17	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,618.17
435000 OTHER	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
439000 LABOR	$3,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,000.00
UTILITIES TOTALS	**$3,237,401.78**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$3,237,401.78**
441000 MAINTENANCE & OP LABOR	**$1,511,669.96**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,511,669.96**
MATERIALS											
442001 ELECTRICAL	$43,017.61	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$43,017.61
442002 HVAC	$65,869.33	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$65,869.33
442003 FIRE ALARM	$993.84	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$993.84
442004 PLUMBING	$37,635.97	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$37,635.97
442005 JANITORIAL/CLEANING	$31,062.53	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$31,062.53
442006 VEHICLE	$54,131.98	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$54,131.98
442007 MISCELLANEOUS	$23,896.98	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$23,896.98
442008 GROUNDS	$10,845.54	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$10,845.54
442009 LUMBER	$1,525.48	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,525.48
442010 TOOLS & EQUIPMENT	$6,670.73	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$6,670.73
442011 APPLIANCES	$114,376.59	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$114,376.59
442014 PEST CONTROL	$2,558.88	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,558.88
442015 ELEVATOR	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
442017 WINDOWS	$8,151.19	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$8,151.19
442018 CABINETS	$1,641.26	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,641.26
442019 DOORS & HARDWARE	$47,970.93	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$47,970.93
442020 PAINTING	$11,737.25	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$11,737.25
442021 COMPACTOR	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
442026 VACANCY MATERIALS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
MATERIALS TOTALS	**$462,086.09**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$462,086.09**
CONTRACTS											
443001 ELECTRICAL	$40,381.52	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$40,381.52
443002 HVAC	$63,409.07	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$63,409.07
443003 FIRE ALARM/SPRINKLERS	$42,231.15	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$42,231.15
443004 PLUMBING	$106,739.98	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$106,739.98
443005 JANITORIAL/CLEANING	$40,558.32	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$40,558.32
443006 VEHICLE	$39,247.80	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$39,247.80
443007 MISCELLANEOUS	$54,345.89	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$54,345.89
443008 GROUNDS	$146,810.25	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$146,810.25
443009 LUMBER	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
443010 TOOLS & EQUIPMENT	$15,668.66	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$15,668.66
443011 APPLIANCES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
443012 VEHICLE WASING	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
443013 TRASH REMOVAL	$220,763.49	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$220,763.49
443014 PEST CONTROL	$39,721.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$39,721.00
443015 ELEVATOR	$102,840.98	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$102,840.98
443017 WINDOWS	$82,592.69	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$82,592.69
443018 CABINETS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
443019 DOORS & HARDWARE	$65,005.66	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$65,005.66
443020 PAINTING	$97,486.82	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$97,486.82
443021 COMPACTOR	$14,202.50	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$14,202.50
443022 BOILERS/GENERATORS	$12,766.31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$12,766.31
443023 SNOW REMOVAL	$225,370.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$225,370.00
443026 VACANCY CONTRACT	$249,326.23	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$249,326.23
443027 LEAD BASED PAINT/GRAFITTI	$26,790.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$26,790.00
CONTRACTS TOTAL	**$1,686,258.32**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,686,258.32**

EXPENDITURES BY LINE ITEM
HOUSING AUTHORITY OF THE CITY OF NEW HAVEN
FY 2005
PERIOD ENDING 6/31/2005

	LIPH	SECTION 8	CFP/CGP	RHF	PHDEP	TAG (6J)	DEVELOP	HOPE VI	CITY VACANCY	STATE VACANCY	TOTAL
PROTECTIVE SERVICES											$0.00
446000 PROTECTIVE SERVICES LABOR	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$12,410.65
447000 PROTECTIVE SERVICES MATERIALS	$12,410.65	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$107,954.45
448000 PROTECTIVE SERVICES CONTRACTS	$107,550.77	$403.68	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	**$120,365.10**
PROTECTIVE SERVICES TOTAL	**$119,961.42**	**$403.68**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
GENERAL EXPENSE											
451000 INSURANCE	$565,528.64	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$565,528.64
452000 PAYMENTS IN LIEU OF TAXES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
453000 TERMINAL LEAVE PAYMENTS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
454000 EMPLOYEE BENEFIT CONTRIBUTIONS	$920,874.48	$41,462.96	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$962,337.44
457000 COLLECTION LOSSES	$76,452.64	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$76,452.64
459000 OTHER GENERAL EXPENSE	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
462000 CASUALTY LOSSES - NONCAPITALIZED	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
462001 CASUALTY LOSSES - SETTLEMENTS	$139,395.64	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$139,395.64
462030 CASUALTY LOSSES - CONTRACTS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
GENERAL EXPENSE TOTAL	**$1,702,251.40**	**$41,462.96**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,743,714.36**
CFP/HOPE VI/DEVELOPMENT											$0.00
140600 OPERATIONS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$5,900,306.15
140800 MANAGEMENT IMPROVEMENTS	$0.00	$0.00	$401,727.77	$0.00	$0.00	$0.00	$0.00	$5,498,578.38	$0.00	$0.00	$3,103,472.96
141000 ADMINISTRATION	$0.00	$0.00	$2,627,776.35	$0.00	$0.00	$3,142.79	$12,455.81	$460,098.01	$0.00	$0.00	$5,256.92
141003 OTHER COMPUTER/SYSTEMS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$5,256.92	$0.00	$0.00	($2,191.97)
141004 LEGAL EXPENSE	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$169.28	($2,361.25)	$0.00	$0.00	$3,828.00
141006 SOFTWARE COMPUTER	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,828.00	$0.00	$0.00	$2,877.63
141009 EMPLOYEE BENEFIT CONTRIBUTION	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,877.63	$0.00	$0.00	$0.00	$1,996,990.36
141010 SALARIES AND BENEFITS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$53.62	$1,996,936.74	$0.00	$0.00	$674,500.54
141019 SUNDRY	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$531,518.38	$142,982.16	$0.00	$0.00	$1,937,592.11
142500 IOP	$0.00	$0.00	$1,772,757.62	$0.00	$0.00	$0.00	$164,834.49	$0.00	$0.00	$0.00	$11,173,162.11
143000 FEES & COSTS	$0.00	$0.00	$114,251.33	$0.00	$0.00	$0.00	$836,725.03	$10,222,185.75	$0.00	$0.00	$14,077,640.64
144000 SITE ACQUISITION	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$13,513,368.93	$564,271.71	$0.00	$0.00	$5,383,452.10
145000 SITE IMPROVEMENT	$0.00	$0.00	$988,748.64	$0.00	$0.00	$0.00	$352.00	$4,394,351.46	$0.00	$0.00	$28,515,463.10
146000 DWELLING STRUCTURES	$0.00	$0.00	$3,355,053.80	$0.00	$0.00	$0.00	$418,806.92	$24,741,602.38	$0.00	$0.00	$30,000.00
146500 DWELLING EQUIPMENT	$0.00	$0.00	$30,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,185,717.43
147000 NONDWELLING STRUCTURES	$0.00	$0.00	$9,841.72	$0.00	$0.00	$0.00	$3,175,415.71	$460.00	$0.00	$0.00	$250,040.53
147500 NON-DWELLING EQUIPMENT	$0.00	$0.00	$237,640.53	$0.00	$0.00	$0.00	$0.00	$12,400.00	$0.00	$0.00	$6,737,563.29
148500 DEMOLITION	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$6,737,563.29	$0.00	$0.00	$0.00
149000 REPLACEMENT RESERVE	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,542,188.34
149500 RELOCATION	$0.00	$0.00	$1,598,423.18	$0.00	$0.00	$0.00	$89,647.82	$1,854,117.34	$0.00	$0.00	$0.00
150200 CONTINGENCY	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
CFP/DEVELOPMENT/HOPE VI TOTAL	**$0.00**	**$0.00**	**$11,136,220.94**	**$0.00**	**$0.00**	**$3,142.79**	**$18,746,225.62**	**$56,632,270.89**	**$0.00**	**$0.00**	**$86,517,860.24**
EXTRAORDINARY MAINTENANCE											
461000 LABOR	$411,040.10	$6,576.40	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$417,616.50
461001 ELECTRICAL	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
461002 HVAC	$38,635.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$38,635.00
461003 FIRE ALARM/SPRINKLERS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
461004 PLUMBING	$12,324.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$12,324.00
461007 MISCELLANEOUS	$30,480.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$30,480.00
461015 ELEVATOR	$640.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$640.00
461017 WINDOWS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
461019 DOORS & HARDWARE	$955.65	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$955.65
461020 EXTRAORDINARY MAINT - MATERIALS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
461021 COMPACTOR	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
461022 BOILERS/GENERATORS	$3,710.55	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,710.55
461024 ROOFING	$25,406.10	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$25,406.10
461025 BUILDING REPAIR	$15,525.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$15,525.00
461030 VACANCY CONTRACTS	$210.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$210.00

EXPENDITURES BY LINE ITEM
HOUSING AUTHORITY OF THE CITY OF NEW HAVEN
FY 2005
PERIOD ENDING 6/31/2005

	LIPH	SECTION 8	CFP/CGP	RHF	PHDEP	TAG (6J)	DEVELOP	HOPE VI	CITY VACANCY	STATE VACANCY	TOTAL
EXTRAORDINARY MAINT TOTAL	$538,926.40	$6,576.40	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$545,502.80
480000 DEPRECIATION EXPENSE	$2,177,393.60	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,177,393.60
CAPITAL ACCOUNTS											
462000 CASUALTY	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
601000 PY ADJ	($114,040.00)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	($114,040.00)
752000 REPLACEMENT OF NONEXPEND EQUIP	$578,463.77	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$578,463.77
753000 RECEIPTS - EQUIP NOT REPLACED	($10,850.00)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	($10,850.00)
754000 PROPERTY BETTERS AND ADDITIONS	$15,631.20	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,218.30	$0.00	$0.00	$17,849.50
CAPITAL ACCOUNTS TOTAL	$469,204.97	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,218.30	$0.00	$0.00	$471,423.27
TOTAL OF EXPENSE ACCOUNTS:	$14,736,228.55	$20,043,692.04	$11,136,220.94	$0.00	$16,905.60	$45,089.64	$18,746,225.62	$56,634,698.19	$0.00	$0.00	$121,359,060.58
										CROSSFOOT	$121,359,060.58

EXPENDITURES BY LINE ITEM
HOUSING AUTHORITY OF THE CITY OF NEW HAVEN
FY 2005
PERIOD ENDING 9/30/05

	LIPH	SECTION 8	CFP/CGP	RHF	PHDEP	TAG (6J)	DEVELOP	HOPE VI	CITY VACANCY	STATE VACANCY	TOTAL
411000 ADMINISTRATIVE SALARIES	**$2,486,837.37**	**$2,402,382.38**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$4,889,219.75**
LEGAL											
413000 LEGAL EXPENSE	$205,307.97	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$205,307.97
413001 LEGAL - LABOR	$85,601.52	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$85,601.52
413002 LEGAL - EVICTIONS	$116,295.26	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$116,295.26
413003 LEGAL - SETTLEMENTS	$5,940.75	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$5,940.75
413004 LEGAL - LITIGATION	$12,596.10	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$12,596.10
LEGAL TOTAL	**$425,741.60**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$425,741.60**
414000 TRAINING	$17,400.68	$3,072.26	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$20,472.93
415000 TRAVEL	$37,292.79	$3,160.55	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$40,453.34
417000 ACCOUNTING FEES	$4,875.00	$7,125.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$12,000.00
417100 AUDITING FEES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
TRAINING, TRAVEL & OTHER TOTAL	**$59,568.47**	**$13,357.80**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$72,926.27**
SUNDRY											
419001 OFFICE SUPPLIES	$67,117.08	$16,765.11	$0.00	$0.00	$19,984.35	$0.00	$0.00	$0.00	$0.00	$0.00	$103,866.54
419002 PRINTING	$24,020.19	$18,949.74	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$42,969.93
419003 PUBLICATIONS	$3,636.51	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,636.51
419004 MEMBERSHIPS	$26,249.07	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$26,249.07
419005 TELEPHONE/COMMUNICATIONS	$205,129.53	$657.99	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$205,787.52
419006 POSTAGE/COURIERS	$54,670.59	$31,953.33	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$86,623.92
419007 BANK CHARGES	$13,376.60	$22,099.58	$0.00	$0.00	$0.00	$0.00	$0.00	$313.50	$0.00	$0.00	$35,789.67
419008 OFFICE CLEANING	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
419009 CONSULTANTS	$314,718.99	$166,429.50	$0.00	$0.00	$0.00	$24,560.37	$0.00	$0.00	$0.00	$0.00	$505,708.86
419010 COMPUTER MAINTENANCE	$59,403.11	$660.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$60,063.11
419011 OFFICE MACH. RENTAL/MAINTENANCE	$61,176.68	$14,845.98	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$76,022.66
419012 MAINTENANCE ANSWERING SERVICE	$10,944.57	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$10,944.57
419013 PAYROLL	$48,766.19	$3,654.44	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$52,420.62
419016 MISCELLANEOUS	$47,099.57	$2,195.16	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$49,294.73
419017 TEMPORARY HELP	$39,341.91	$70,241.28	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$109,583.19
419018 COMPUTER EQUIPMENT	$27,252.62	$0.00	$0.00	$0.00	$0.00	$38,359.91	$0.00	$0.00	$0.00	$0.00	$65,612.52
419019 ADMINISTRATIVE FEE	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
419020 TENANT SEARCHES	$0.00	$2,229.56	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,229.56
419021 OFFICE SECURITY	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
419022 ADVERTISING	$217.50	$3,532.56	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,750.06
419024 BEAUTIFICATION PROJECTS	$97,395.29	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$97,395.29
419025 INTERRACIAL DIALOGUE EFFORT	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
419026 EMPLOYEE EDUCATIONAL ASSISTANCE	$27,396.75	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$27,396.75
419027 SAFETY COMMITTEE	$5,580.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$5,580.00
419028 EXECUTIVE DISCRETIONARY	$7,036.40	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$7,036.40
419029 RELOCATION	$9,706.82	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$9,706.82
419030 MTW EXPENSES	$454.46	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$454.46
459050 ADMIN FEE	$0.00	$89,611.59	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$89,611.59
471510 HAP	$0.00	$27,081,348.12	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$27,081,348.12
471520 HAP - VACANCY LOSS	$0.00	$36.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$36.00
471530 HAP - TENANT DAMAGES AND UNPAID RENT	$0.00	$846.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$846.00
471540 HAP - MISCELLANEOUS CHARGES	$0.00	$41,421.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$41,421.00
471800 FSS	$0.00	$9,656.40	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$9,656.40
SUNDRY TOTAL	**$1,150,690.38**	**$27,577,133.33**	**$0.00**	**$0.00**	**$19,984.35**	**$62,920.28**	**$0.00**	**$313.50**	**$0.00**	**$0.00**	**$28,811,041.83**
TENANT SERVICES											
421000 TEN SERVICES SALARIES	$4,836.08	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$4,836.08

EXPENDITURES BY LINE ITEM
HOUSING AUTHORITY OF THE CITY OF NEW HAVEN
FY 2005
PERIOD ENDING 9/30/05

	LIPH	SECTION 8	CFP/CGP	RHF	PHDEP	TAG (6J)	DEVELOP	HOPE VI	CITY VACANCY	STATE VACANCY	TOTAL
422000 TEN SERV RECREATION, PUBLICATION, & OTHER	$12,961.85	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$12,961.85
423000 TEN SERV CONTRACT COSTS, TRAINING, & OTHER	$76,276.19	$0.00	$0.00	$0.00	$5,374.05	$0.00	$0.00	$0.00	$0.00	$0.00	$81,650.24
TENANT SERVICES TOTAL	**$94,074.11**	**$0.00**	**$0.00**	**$0.00**	**$5,374.05**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$99,448.16**
UTILITIES											
431000 WATER	$425,292.21	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$425,292.21
431001 SEWER	$229,183.17	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$229,183.17
432000 ELECTRICITY	$2,092,551.15	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,092,551.15
433000 GAS	$2,102,148.89	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,102,148.89
434000 FUEL	$2,427.26	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,427.26
435000 OTHER	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
439000 LABOR	$4,500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$4,500.00
UTILITIES TOTALS	**$4,856,102.67**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$4,856,102.67**
441000 MAINTENANCE & OP LABOR	**$2,267,504.94**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$2,267,504.94**
MATERIALS											
442001 ELECTRICAL	$64,526.42	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$64,526.42
442002 HVAC	$98,804.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$98,804.00
442003 FIRE ALARM	$1,490.76	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,490.76
442004 PLUMBING	$56,453.96	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$56,453.96
442005 JANITORIAL/CLEANING	$46,593.80	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$46,593.80
442006 VEHICLE	$81,197.97	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$81,197.97
442007 MISCELLANEOUS	$35,845.47	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$35,845.47
442008 GROUNDS	$16,268.31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$16,268.31
442009 LUMBER	$2,288.22	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,288.22
442010 TOOLS & EQUIPMENT	$10,006.10	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$10,006.10
442011 APPLIANCES	$171,564.89	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$171,564.89
442014 PEST CONTROL	$3,838.32	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,838.32
442015 ELEVATOR	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
442017 WINDOWS	$12,226.79	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$12,226.79
442018 CABINETS	$2,461.89	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,461.89
442019 DOORS & HARDWARE	$71,956.40	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$71,956.40
442020 PAINTING	$17,605.88	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$17,605.88
442021 COMPACTOR	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
442026 VACANCY MATERIALS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
MATERIALS TOTALS	**$693,129.14**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$693,129.14**
CONTRACTS											
443001 ELECTRICAL	$60,572.28	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$60,572.28
443002 HVAC	$95,113.61	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$95,113.61
443003 FIRE ALARM/SPRINKLERS/EXTINGUISHERS	$63,346.73	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$63,346.73
443004 PLUMBING	$160,109.97	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$160,109.97
443005 JANITORIAL/CLEANING	$60,837.48	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$60,837.48
443006 VEHICLE	$58,871.70	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$58,871.70
443007 MISCELLANEOUS	$81,518.84	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$81,518.84
443008 GROUNDS	$220,215.38	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$220,215.38
443009 LUMBER	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
443010 TOOLS & EQUIPMENT	$23,502.99	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$23,502.99
443011 APPLIANCES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
443012 VEHICLE WASING	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
443013 TRASH REMOVAL	$331,145.24	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$331,145.24
443014 PEST CONTROL	$59,581.50	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$59,581.50
443015 ELEVATOR	$154,261.47	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$154,261.47
443017 WINDOWS	$123,889.04	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$123,889.04

EXPENDITURES BY LINE ITEM
HOUSING AUTHORITY OF THE CITY OF NEW HAVEN
FY 2005
PERIOD ENDING 9/30/05

	LIPH	SECTION 8	CFP/CGP	RHF	PHDEP	TAG (5J)	DEVELOP	HOPE VI	CITY VACANCY	STATE VACANCY	TOTAL
443018 CABINETS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
443019 DOORS & HARDWARE	$97,508.49	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$97,508.49
443020 PAINTING	$146,230.23	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$146,230.23
443021 COMPACTOR	$21,303.75	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$21,303.75
443022 BOILERS/GENERATORS	$19,149.47	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$19,149.47
443023 SNOW REMOVAL	$338,055.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$338,055.00
443026 VACANCY CONTRACT	$373,989.35	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$373,989.35
443027 LEAD BASED PAINT/GRAFITTI	$40,185.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$40,185.00
CONTRACTS TOTAL	**$2,529,387.48**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$2,529,387.48**
PROTECTIVE SERVICES											
446000 PROTECTIVE SERVICES LABOR	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
447000 PROTECTIVE SERVICES MATERIALS	$18,615.98	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$18,615.98
448000 PROTECTIVE SERVICES CONTRACT COST	$161,326.16	$605.52	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$161,931.68
PROTECTIVE SERVICES TOTAL	**$179,942.13**	**$605.52**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$180,547.65**
GENERAL EXPENSE											
451000 INSURANCE	$848,292.96	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$848,292.96
452000 PAYMENTS IN LIEU OF TAXES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
453000 TERMINAL LEAVE PAYMENTS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
454000 EMPLOYEE BENEFIT CONTRIBUTIONS	$1,381,311.72	$62,194.44	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,443,506.16
457000 COLLECTION LOSSES	$114,678.96	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$114,678.96
459000 OTHER GENERAL EXPENSE	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
462000 CASUALTY LOSSES - NONCAPITALIZED	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
462001 CASUALTY LOSSES - LEGAL SETTLEMENTS	$209,093.46	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$209,093.46
462030 CASUALTY LOSSES - CONTRACT COSTS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
GENERAL EXPENSE TOTAL	**$2,553,377.10**	**$62,194.44**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$2,615,571.54**
CFP/HOPE VI/DEVELOPMENT											
140600 OPERATIONS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
140800 MANAGEMENT IMPROVEMENTS	$0.00	$0.00	$602,591.66	$0.00	$0.00	$0.00	$0.00	$8,247,867.57	$0.00	$0.00	$8,850,459.23
141000 ADMINISTRATION	$0.00	$0.00	$3,941,664.53	$0.00	$0.00	$4,714.19	$18,683.72	$690,147.02	$0.00	$0.00	$4,655,209.44
141003 OTHER COMPUTER/SYSTEMS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$7,885.38	$0.00	$0.00	$7,885.38
141004 LEGAL EXPENSE	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$253.92	($3,541.88)	$0.00	$0.00	($3,287.96)
141006 SOFTWARE COMPUTER	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$5,742.00	$0.00	$0.00	$5,742.00
141009 EMPLOYEE BENEFIT CONTRIBUTION	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$4,316.45	$0.00	$0.00	$0.00	$4,316.45
141010 SALARIES AND BENEFITS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$80.43	$2,995,405.11	$0.00	$0.00	$2,995,485.54
141019 SUNDRY	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$797,277.57	$214,473.24	$0.00	$0.00	$1,011,750.81
142500 IOP	$0.00	$0.00	$2,659,136.43	$0.00	$0.00	$0.00	$247,251.74	$0.00	$0.00	$0.00	$2,906,388.17
143000 FEES & COSTS	$0.00	$0.00	$171,377.00	$0.00	$0.00	$0.00	$1,255,087.55	$15,333,278.63	$0.00	$0.00	$16,759,743.17
144000 SITE ACQUISITION	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$20,270,053.40	$846,407.57	$0.00	$0.00	$21,116,460.96
145000 SITE IMPROVEMENT	$0.00	$0.00	$1,483,122.96	$0.00	$0.00	$0.00	$528.00	$6,591,527.19	$0.00	$0.00	$8,075,178.15
146000 DWELLING STRUCTURES	$0.00	$0.00	$5,032,580.70	$0.00	$0.00	$0.00	$628,210.38	$37,112,403.57	$0.00	$0.00	$42,773,194.65
146500 DWELLING EQUIPMENT	$0.00	$0.00	$45,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$45,000.00
147000 NONDWELLING STRUCTURES	$0.00	$0.00	$14,762.58	$0.00	$0.00	$0.00	$4,763,123.57	$690.00	$0.00	$0.00	$4,778,576.15
147500 NON-DWELLING EQUIPMENT	$0.00	$0.00	$356,460.80	$0.00	$0.00	$0.00	$0.00	$18,600.00	$0.00	$0.00	$375,060.80
148500 DEMOLITION	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$10,106,344.94	$0.00	$0.00	$10,106,344.94
149000 REPLACEMENT RESERVE	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
149500 RELOCATION	$0.00	$0.00	$2,397,634.77	$0.00	$0.00	$0.00	$134,471.73	$2,781,176.01	$0.00	$0.00	$5,313,282.51
150200 CONTINGENCY	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
CFP/DEVELOPMENT/HOPE VI TOTAL	**$0.00**	**$0.00**	**$16,704,331.41**	**$0.00**	**$0.00**	**$4,714.19**	**$28,119,338.43**	**$84,948,406.34**	**$0.00**	**$0.00**	**$129,776,790.36**
EXTRAORDINARY MAINTENANCE EXPENSE											
461000 LABOR	$616,560.15	$9,864.60	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$626,424.75
461001 ELECTRICAL	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

EXPENDITURES BY LINE ITEM
HOUSING AUTHORITY OF THE CITY OF NEW HAVEN
FY 2005
PERIOD ENDING 9/30/05

	LIPH	SECTION 8	CFP/CGP	RHF	PHDEP	TAG (6J)	DEVELOP	HOPE VI	CITY VACANCY	STATE VACANCY	TOTAL
461002 HVAC	$57,952.50	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$57,952.50
461003 FIRE ALARM/SPRINKLERS/EXTINGUISHERS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
461004 PLUMBING	$18,486.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$18,486.00
461007 MISCELLANEOUS	$45,720.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$45,720.00
461015 ELEVATOR	$960.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$960.00
461017 WINDOWS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
461019 DOORS & HARDWARE	$1,433.48	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,433.48
461020 EXTRAORDINARY MAINT - MATERIALS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
461021 COMPACTOR	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
461022 BOILERS/GENERATORS	$5,565.83	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$5,565.83
461024 ROOFING	$38,109.15	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$38,109.15
461025 BUILDING REPAIR	$23,287.50	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$23,287.50
461030 VACANCY CONTRACTS	$315.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$315.00
EXTRAORDINARY MAINTENANCE TOTAL	$808,389.60	$9,864.60	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$818,254.20
480000 DEPRECIATION EXPENSE	$3,266,090.40	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,266,090.40
CAPITAL ACCOUNTS											
462000 CASUALTY	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
601000 PY ADJ	$0.00										
752000 REPLACEMENT OF NONEXPENDABLE EQUIPMENT	$867,695.66	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$867,695.66
753000 RECEIPTS FROM EQUIPMENT NOT REPLACED	$0.00										
754000 PROPERTY BETTERMENTS AND ADDITIONS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,327.45	$0.00	$0.00	$3,327.45
CAPITAL ACCOUNTS TOTAL	$867,695.66	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,327.45	$0.00	$0.00	$871,023.11
TOTAL OF EXPENSE ACCOUNTS:	$22,238,531.03	$30,065,538.06	$16,704,331.41	$0.00	$25,358.40	$67,634.46	$28,119,338.43	$84,952,047.29	$0.00	$0.00	$182,172,779.07
										CROSSFOOT	$182,172,779.07

Uses of Funding

Submissions required for receipt of funds

Federal Public Housing Operating Subsidy

- HUD form 52723, Calculations of Performance Funding System Operating Subsidy for FY2006
- HUD form 52722-A, Calculations of Allowable Utilities Expense Levels for FY2006
- HUD form 52574, PHA Board Resolution Approving Operating Budget or Calculation of Performance Funding System Operating Subsidy

Capital Fund/Comprehensive Grant Program

- HUD form 52837, Annual Statement FY2005 (CFP grant)
- HUD form 52837, Annual Statement (RHF)
- HUD form 52837, Annual Statement (RHF)

Calculation Of Performance Funding System Operating Subsidy
PHA-Owned Rental Housing

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

OMB Approval No. 2577-0029 (exp. 8/31/2001)

Section 1

Name and Address of Public Housing Agency Housing Authority: (PHA)
New Haven Housing Authority
360 Orange Street
New Haven, Connecticut 06511

b) Budget Submission To HUD Required
[ ] Yes [ ] No

c) Type of Submission:
[X] Original
[ ] Revision No.:

Number of Units	Unit Months Available: (UMA)	Subject Fiscal Year:	ACC Number:	PAS/LOCCS Project No.	Submission Date:	DUNS #
2173	24,150	09/30/06	NY 414	CT00400106S	05/10/2005	039623459

Section 2

Line No.	Description			
Part A. Allowable Expense Level				
01	Previous allowable expense level (line 07 of HUD-52723 for previous fiscal year)		218.73	
02	Line 01 multiplied by .005	$1.85 X 1.005	1.86	
03	Delta from form HUD-52720-B, if applicable (see instructions)			
04	"Requested" year units from latest form HUD-52720-A (see instructions)			
05	Add-ons to allowable expense level from previous fiscal year (see instructions)			
06	Total of Part A, Lines 01, 02, 03, and 05		220.59	
07	Inflation factor	new	1.019	
08	Revised allowable expense level (AEL) (Part A, line 06 times line 07)		224.78	
09	Transition Funding			
10	Increase in AEL			
11	Allowable Utilities expense level from form HUD 52722-A	New frozen base	295.57	
12	Actual PUM cost of independent Audit (IA) -Through FYE	Fixed Base Yr.	0.00	
13	Costs attributable to deprogrammed units	Add-on each Yr.	0.00	
14	Total Allowable Expenses and Additions (sum of line 07 thru 10)		520.35	
Part B. Dwelling Rental Income				
01	Total rent roll - as of	$0		
02	Number of occupied units as of rent roll date	0		
03	Average monthly dwelling rental charge per unit for current budget year (Part B, line 01 divided by line 02)	0.00		
04	Average monthly dwelling rent charge per unit for prior budget year	0.00		
05	Average monthly dwelling rent charge per unit for budget year 2 years ago	0.00		
06	Three-year average monthly dwelling rental charge per unit ([Part B, line 03 + Line 05] + 3)	0.00		
07	50/50 Income Split ([Part B, Line 03 + Line 06] +2)	0.00		
08	Average monthly dwelling rental charge per unit (lesser of Part B, line 03 or Line 07)		0.00	
09	Rental Income adjustment factor		1.03	
10	Projected average monthly dwelling rent charge per unit (Part B, Line 08 times Line 09)		0.00	
11	Projected occupancy percent from form HUD-52728		0.970	
12	Projected average monthly dwelling rental income per unit (Part B, line 10 times line 11)		0.00	
Part C. Non-dwelling Income				
01	Other Income	$0	0.00	
02	Total operating receipts (Part B, line 12 plus Part C, Line 01)		0.00	
03	PUM deficit or (Income) (Part A, Line 14 minus Part C, Line 02)		520.35	
			Requested by PHA (Whole dollars)	HUD Modifications (Whole dollars)
04	Deficit or (Income) before add-ons (Part C, Line 03 times Section 1,e)		$12,566,453	

FYE:9/30/05

Line No.	Description		Requested by PHA (PUM)	HUD Modifications (PUM)
Part D. Add-ons for charges in Federal law or regulation and other eligibility				
01	FICA contributions	Fixed Base Yr.	0	
02	Unemployment compensation			
03	Family Self Sufficiency Program	Fixed Base Yr.	0	
04	Energy Add-On for loan amortization			
05	Unit reconfiguration			
06	Non-dwelling units approved for subsidy	40 units X 12 mths X 392.00 (Base yr AEL X inf factor)	**188,160**	
07	Long-term vacant units	Units X 12 mths X 20% of AEL (Base yr. AEL X inf factor)	**0**	
08	Phase down for demolition	See attached schedule	**0**	
09	Participation: (Occupied Units (Part B, Line 02)	0		
10	Employee Units			
11	Police Units			
12	Total Unit Eligible for Resident Participation (Sum of Part D, Lines 09 thru 11)	0		
13	Funding for Resident Participation (Part D, Line 12 X $25)		0	
14	Other Approved funding, not listed (Specify in Section 3)	**1,410 ums X $185.52/unit ****	261,583	
15	Total add-ons (sum of Part D, Lines 01, 02, 03, 04, 05, 06, 07, 08, 13 and 14)		449,743	
Part E. Operating Subsidy Eligibility Before Adjustments				
01	Deficit or (income) before adjustments (Total of Part C, Lines 04 and Part D, Line 15)		13,016,196	
02	Actual cost of Independent Audit (IA)		0	
03	**Calculation of Operating Subsidy Eligibility Before Adjustments** (greater of Part E, Line 01 or Line 02) (If less than zero, enter zero (0))		13,016,196	
Part F. Calculation of Operating Subsidy Approvavble for Subject Fiscal Yr. (Note: Do not revise after the end of the subject FY)				
01	Utility Adjustments for Prior years		0	
02	Additional subject fiscal year operating subsidy eligibility (specify)			
03	Unfunded eligibility from prior fiscal years to be obligated in the subject fiscal year			
04	HUD discretionary adjustments			
05	Other (specify)			
06	Other (specify)			
07	Unfunded portion due to proration			
08	Net adjustments to operating subsidy (total of Part F, Lines 01 thru 07)	**100.0%**	0	
09	**Operating subsidy approvable for subject fiscal year (total of Part E, lines 03 and Part F, Line 08)**		13,016,196	
HUD Use Only (Note: Do not revise after the end of the subject FY)				
10	Amount of operating subsidy approvable for subject fiscal year not funded			
11	Amount of funds obligated in excess of operating subsidy approvable for subject fiscal year			
12	Funds Obligated in subject fiscal year (sum of Part F, Lines 09 thru 11) (must be the same as line 690 of the Operating Budget, form hud-52564, for the subject fiscal year Appropriation symbol(s):			
Part G. Memorandum of Amounts Due HUD, Including Amounts of Repayment Schedules				
01	Total amount due in previous fiscal year (Part G, Line 04 of form HUD-52723 for previous fiscal year)			
02	Total amount to be collected in subject fiscal year (identify individual amounts under Section 3)			
03	Total additional amounts due HUD (include any amount entered on Part F, line 11) (Identify individual amounts under Section 3)			
04	Total amount due HUD to be collected in future fiscal year(s) (Total of Part G,) Lines 01 thru 03) (Identify individual amounts under Section 3)			

**** Vacancy beyond control : 1,140 unit mths.**
Units off line for Modernization: 270 unit mths.
PY $182.52 X 1.019 = $185.52

Line No.	Description	Requested by PHA (PUM)	HUD Modifications (PUM)
	Part H. Calculation of Year-end Adjustment for Subject Fiscal Year		
	This part is to be completed only after the subject fiscal year has ended		
01	Indicate the types of adjustments that have been reflected on this form: [ ] Utility Adjustment [ ] HUD discretionary adjustment (Specify under Section 3)		
02	Utility adjustment from form HUD-52722-B		
03	Deficit or (Income) after adjustments (total of Part E, Line 01 and Part H, Line 02		
04	Operating subsidy eligibility after year-end adjustments (greater of Part E, Line 02 or Part H, Line 03)		
05	Part E, Line 03 of the latest form HUD-52723 approved during subject FY (Do not use Line 32 of this revision)		
06	**Net adjustment for subject fiscal year (Part H, Line 02 or Part H Line 05)**	0	
07	Utility adjustment (enter same amount as Part H, Line 05)		
08	Total HUD discretionary adjustments (Part H, Line 06 minus Line 07)		
09	Underfunded portion of utility adjustment due to proration		
10	Underfunded portion of HUD discretionary adjustment due to proration		
11	Prorated utility adjustment (Part H, Line 07 plus Line 09)		
12	Prorated HUD discretionary adjustment (Part H, Line 08 plus Line 10)		

Section 3

Remarks (provide part and line numbers)

I hereby certify that all information stated herein, as well as any information provided in the accompaniment herewith, is true and accurate.

Warning: HUD will prosecute false claims and statements. Conviction may result in criminal and/or civil penalties. (18 U.S.C. 1001, 1010, 1012; 31 U.S.C. 3729, 3802)

Signature of Authorized HA Representative & Date | Signature of Authorized Field Representative & Date

7/20/05

Calculation of Allowable
Utilities Expense Level

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

PHA/IHA-Owned Rental Housing
Performance Funding System

Public Housing Agency	Old Project Numbers	New Project Numbers	Fiscal Year Ending	Submission:
New Haven Housing Authority	CT00400106S		09/30/06	Original XX
			AC Contract Number NY 414	Revision No.

Line No.	Description (2)	Unit Months Available (3)	Sewerage and Water Consump. (4)	Electricity Consumption (5)	Gas Consumption (6)	Fuel (Specify type e.g., oil, coal, wood) Oil (7)	(8)	Water Chrgs (9)
01	UMA and actual consumption for old projects for 12 month period which ended 12 months before the Requested Budget Year.	FROZEN IN FY 2001 39,092	(a) 947,227	18,636,961	2,695,078	30,398		(a) all consumption nos. factored down from 15492 unit mos.
02	UMA and actual consumption for old projects for 12 month period which ended 24 months before the Requested Budget Year.	39,092	(a) 947,227	18,636,961	2,695,078	30,398		
03	UMA and actual consumption for old projects for 12 month period which ended 36 months before the Requested Budget Year.	39,092	(a) 947,227	18,636,961	2,695,078	30,398		
04	Accumulated UMA and actual consumption of old projects (sum of lines 01, 02, 03).	117,276	2,841,681	55,910,883	8,085,234	91,194	0	
05	Estimated Unit Months available for old projects for the Requested Budget Year.	39,092						
06	Ratio of Units months available for old (line 04 divided by line 05 of column 3).	3						
07	Estimated UMA and consumption for old projects for the Requested Budget Year.(Each figure on line 04 divided by line 06).	39,092	947,227	18,636,961	2,695,078	30,398	0	
08	Estimated UMA and consumption for new projects							
09	Total estimated UMA and consumption for old and new projects for Requested Budget Year. (line 07 + 08).	24,150	947,227	18,636,961	2,695,078	30,398	0	
10	Estimated cost of consumption on line 09 for Requested Budget Year.(see instructions).		1,630,651	2,098,522	3,381,514	27,358	0	
11	Total estimated cost for Requested Budget Year (sum of all columns of line 10).	7,138,045						
12	Est. PUM cost of consumption for Requested Budget Year (Allowable Utilities Expense Level) (Line 11 divided by line 09, col. 3)	$295.57						
12a	Rate		1.72150	0.1126	1.2547	0.9000	0.0000	
12b	Unit of Consumption		100 Cu. Ft.	KWH	Cu. Ft.	Gal.		

form HUD-52722A (4/88)
ref. handbook 7475.13

PHA Board Resolution Approving Operating Budget or Calculation of Performance Funding System Operating Subsidy

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

OMB Approval No. 2577-0026 (exp. 10/31/97)

Acting on behalf of the Board of Commissioners of the below-named Public Housing Agency (PHA)/Indian Housing Authority (IHA), as its Chairman, I make the following certifications and agreements to the Department of Housing and Urban Development (HUD) regarding the Board's approval of (check one or more as applicable):

		(date)
[ ]	Operating Budget Submitted on:	
[ ]	Operating Budget Revision Submitted on:	
[X]	Calculation of Performance Funding System Submitted on:	
[ ]	Revised Calculation of Performance Funding System Submitted on:	

I certify on behalf of the : (PHA Name) **New Haven Housing Authority** that:

1. All regulatory and statutory requirements have been met;
2. The PHA has sufficient operating reserves to meet the working capital needs of its developments;
3. Proposed budget expenditures are necessary in th efficient and economical operations of the housing for the purpose of serving low-income residents;
4. The budget indicates a source of funds adequate to cover all proposed expenditures;
5. The calculations of eligibility for Federal funding is in accordance with the provisions of the regulations;
6. All proposed rental charges and expenditures will be consistent with provisions of the law;
7. The PHA will comply with the wage rate requirements under 24 CFR 968.110(e) and (f) or 24 CFR 905.120(c) and (d);
8. The PHA will comply with the requirements for access to records and audits under 24 CFR 968.110(i) or 24 CFR 905.120(g);
9. The PHA will comply with the requirements for the reexamination of family income and composition under 24 CFR 960.209,990.115 and 905.315;
10. The New Haven Housing Authority hereby certifies that no PHA employee reflected in the Operating Budget is serving in a variety of positions which exceed 100% of his/her time.

I hereby certify that all information stated within, as well as any information provided in the accompaniment herewith, is true and accurate.
Warning: HUD will prosecute false claims and statements. Conviction may result in criminal and/or civil penalties (18 U S C 1001, 1010, 1012, 31 U S C 3729,3802)

Board Chairperson's Name:	Signature:	Date:
William Dempsey		7/29/05

facsimile form HUD-52574 (3/95)
ref. Handbook 7475.1

OMB Approval No 2577-0157 (Exp. 7/31/98)

Annual Statement / Performance and Evaluation Report
Capital Fund Program (CFP) **Part I Summary**

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

HA Name	Capital Fund	Capital Fund Program Number	FFY of Grant Approval
Housing Authority of the City of New Haven		CT26P00450105	2005

[X] Original Annual Statement [ ] Reserve for Disasters/Emergencies [ ] Revised Annual Statement/Revision Number ____ Performance and Evaluation Report for Program year Ending ____

[ ] Final Performance and Evaluation Report

Line No	Summary by Development Account	Total Estimated Cost Original	Total Estimated Cost Revised (1)	Total Actual Cost (2) Obligated	Total Actual Cost (2) Expended
1	Total Non-CGP Funds				
2	1406 Operations	-			
3	1408 Management Improvements	-			
4	1410 Administration	-			
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 Nondwelling Structures	-			
13	1475 Nondwelling Equipment	-			
14	1485 Demolition	-			
15	1490 Replacement Reserve Nondwelling Equipment	-			
16	1492 Moving to Work Demonstration	4,363,382			
17	1495.1 Relocation Costs	-			
18	1499 Development Activities	-			
19	1501 Collaterization or Debt Service	-			
20	1502 Contingency	-			
21	Amount of Annual Grant	4,363,382			

Signature of Executive Director and Date

X 7/27/05

Signature of Public Housing Director Office of Native American Programs Administrator and Date

X

(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

Annual Statement / Performance and Evaluation Report
Capital Fund Program (CFP) PART II: Supporting Pages

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

OMB Approval No 2577-0157 (Exp. 7/31/98)

Development Number / Name HA - Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work (2)
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)	
HA-wide	Moving to Work	1492		4,363,382				

Signature of Executive Director and Date

x

Signature of Public Housing Director Office of Native American Programs Administrator and Date

x

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(2) To be completed for the Performance and Evaluation Report

Annual Statement / Performance and Evaluation Report
Capital Fund Program (CFP) **Part III: Implementation Schedule**

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

OMB Approval No 2577-0157 (Exp. 7/31/96)

Development Number / Name HA - Wide Activities	All Funds Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates 2
	Original	Revision 1	Actual 2	Original	Revision 1	Actual 2	
1492 HA	8/18/2007			8/18/2009			

Signature of Executive Director and Date
x

Signature of Public Housing Director Office of Native American Programs Administrator and Date
x

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(2) To be completed for the Performance and Evaluation Report

OMB Approval No 2577-0157 (Exp. 7/31/98)

Annual Statement / Performance and Evaluation Report
Capital Fund Program (CFP) **Part I Summary**

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

HA Name	Replacement Housing Factor	Capital Fund Program Number	FFY of Grant Approval
Housing Authority of the City of New Haven		CT26R00450205	2005

[X] Original Annual Statement [ ] Reserve for Disasters/Emergencies [ ] Revised Annual Statement/Revision Number ____ Performance and Evaluation Report for Program year Ending ____

[ ] Final Performance and Evaluation Report

Line No	Summary by Development Account	Total Estimated Cost Original	Total Estimated Cost Revised (1)	Total Actual Cost (2) Obligated	Total Actual Cost (2) Expended
1	Total Non-CGP Funds				
2	1406 Operations	-			
3	1408 Management Improvements	-			
4	1410 Administration	-			
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 Nondwelling Structures	-			
13	1475 Nondwelling Equipment	-			
14	1485 Demolition	-			
15	1490 Replacement Reserve Nondwelling Equipment	-			
16	1492 Moving to Work Demonstration	-			
17	1495.1 Relocation Costs	-			
18	1499 Development Activities	722,673			
19	1501 Collaterization or Debt Service	-			
20	1502 Contingency	-		-	-
21	Amount of Annual Grant	722,673			

Signature of Executive Director and Date

X 7/22/05

Signature of Public Housing Director Office of Native American Programs Administrator and Date

X

(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

Annual Statement / Performance and Evaluation Report
Capital Fund Program (CFP) **PART II: Supporting Pages**

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

OMB Approval No 2577-0157 (Exp. 7/31/98)

Development Number / Name HA - Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work (2)
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)	
HA-wide	Development Activities For the development of projects (or units) for the replacement of housing based on the approval of the development proposals	1499		722,673				

Signature of Executive Director and Date

x 7/27/05

Signature of Public Housing Director Office of Native American Programs Administrator and Date

x

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(2) To be completed for the Performance and Evaluation Report

Annual Statement / Performance and Evaluation Report
Capital Fund Program (CFP) **Part III: Implementation Schedule**

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

OMB Approval No 2577-0157 (Exp. 7/31/98)

Development Number / Name HA - Wide Activities	All Funds Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates 2
	Original	Revised 1	Actual 2	Original	Revised 1	Actual 2	
1499	Based on development proposals			**			

Signature of Executive Director and Date

x 7/27/05

Signature of Public Housing Director Office of Native American Programs Administrator and Date

x

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(2) To be completed for the Performance and Evaluation Report

OMB Approval No 2577-0157 (Exp. 7/31/98)

Annual Statement / Performance and Evaluation Report
Capital Fund Program (CFP) **Part I Summary**

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

HA Name	Replacement Housing Factor	Capital Fund Program Number	FFY of Grant Approval
Housing Authority of the City of New Haven		CT26R00450105	2005

[X] Original Annual Statement [ ] Reserve for Disasters/Emergencies [ ] Revised Annual Statement/Revision Number ____ Performance and Evaluation Report for Program year Ending ____

[ ] Final Performance and Evaluation Report

Line No	Summary by Development Account	Total Estimated Cost Original	Total Estimated Cost Revised (1)	Total Actual Cost (2) Obligated	Total Actual Cost (2) Expended
1	Total Non-CGP Funds	-			
2	1406 Operations	-			
3	1408 Management Improvements	-			
4	1410 Administration	-			
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 Nondwelling Structures	-			
13	1475 Nondwelling Equipment	-			
14	1485 Demolition	-			
15	1490 Replacement Reserve Nondwelling Equipment	-			
16	1492 Moving to Work Demonstration	-			
17	1495.1 Relocation Costs	-			
18	1499 Development Activities	462,609			
19	1501 Collaterization or Debt Service	-		-	-
20	1502 Contingency	-			
21	Amount of Annual Grant	462,609			

Signature of Executive Director and Date

X 7/22/05

Signature of Public Housing Director Office of Native American Programs Administrator and Date

X

(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

Annual Statement / Performance and Evaluation Report
Capital Fund Program (CFP) PART II: Supporting Pages

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

OMB Approval No 2577-0157 (Exp. 7/31/99)

Development Number / Name HA - Wide Activities	General Description of Major Work Categories	Development Account Number	Quantity	Total Estimated Cost		Total Actual Cost		Status of Proposed Work (2)
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)	
HA-wide	Development Activities For the development of projects (or units) for the replacement of housing based on the approval of the development proposals	1499		462,609				

Signature of Executive Director and Date

x 7/29/99

Signature of Public Housing Director Office of Native American Programs Administrator and Date

x

(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

Annual Statement / Performance and Evaluation Report
Capital Fund Program (CFP) **Part III: Implementation Schedule**

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

OMB Approval No 2577-0157 (Exp. 7/31/98)

Development Number / Name HA - Wide Activities	All Funds Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates 2
	Original	Revised 1	Actual 2	Original	Revised 1	Actual 2	
1499	Based on development proposals						

Signature of Executive Director and Date

x 7/22/05

Signature of Public Housing Director Office of Native American Programs Administrator and Date

x

(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

Capital Planning

The following charts provide information on HANH's projected capital planning and implementation activities for FY 2006. According to the capital plan for FY06, over $40 million is budgeted for work to be initiated and/or completed in Fiscal-Year 2006. This includes some non-HUD funding in addition to HANH's block-grant MTW funding.

HANH is engaged in several major, multi-year redevelopment and capital improvement projects, which are summarized below. In addition, HANH may modify the capital plan during FY06 based on a complete review of the Capital Needs Assessment previously conducted by an independent party in order to make updates based on projects completed, priority needs and REAC deficiencies.

Quinnipiac Terrace (QT)/Riverview HOPE VI. During FY2005, the Riverview portion of the HOPE VI project was completed resulting in 8 2-family homeownership units (with attached rentals totaling 16 units). Trinity Phase I will be underway during FY2006, resulting in demolition of 143 units and new construction of 81 low-income rental units. HANH anticipates completion of ECCO Phase II remediation and construction of 25 2-family homeownership units (with attached rentals totaling 50 units) on that portion of the QT site. The QT Phase I financing did not require the $8.5 million HANH bridge loan proposed in the MTW Annual Plan FY05. However, HANH may provide a bridge loan of up to $4 million, contingent on Board approval, in order to proceed timely with soil remediation of the South Peck Street portion of the QT site for which the State has allocated $2 million each year for two years.

Mixed Finance Redevelopment of West Rock. HANH has developed a Master Plan for an innovative Non-HOPE VI mixed-finance redevelopment project. This redevelopment effort is the cornerstone of HANH's portfolio reconfiguration efforts under MTW.

West Rock contains five public housing developments consisting of 742 total units in an otherwise idyllic and rustic 212-acre setting. HANH has completed demolition of the existing buildings in Phase 1 (Rockview). In its place will be approximately 100 affordable units consisting of project-based section 8 and LIHTC, and 100-150 market rate units (rental and/or homeownership). HANH will obligate $1,155,000 million of RHF funds in FY 2006 toward the planning and development of eligible replacement housing to be located on the Rockview public housing site as a part of its overall master plan and revitalization program which will also be supported with LIHTC equity contributions. All RHF funds will be utilized following the leveraging requirements outlined by HUD. Construction is expected to begin in FY2006.

Modernization of Eastview Terrace. HANH has committed approximately $15 million to capital improvements of Eastview Terrace over the next five years. This includes complete modernization of existing apartments, 15 new units, selective demolition of six buildings to reduce density and enable site improvements, including the construction of a new community center. HANH intends to undertake new construction of thirteen

replacement housing units at the Eastview public housing development which will be funded in part with LIHTC equity contributions using 4% credits and the remainder will be Replacement Housing Factor funds. The RHF contribution will be $945,000 of which $427,790 will be obligated and expended in FY 2005 and $517,210 will be obligated in FY 2006 in accordance with the fund obligation and expenditure requirements for the years in which the RHF funds were awarded.

When completed, the new Eastview Terrace, a $25 million project, will comprise of 112 newly-renovated units plus 15 new units (total of 127 units), improved parking and other site improvements to enhance security, as well as a new community center with a full-size multi-use basketball court, childcare facilities, a New Haven Police Department office, a conference room, library, and computer learning center, and space for social services. Construction work is projected to begin during FY2006 and take roughly two years.

William T. Rowe. HANH has initiated an independent financial analysis for this elderly and disabled building in order to determine the most feasible modernization option, which may likely include supportive housing. HANH will present the most appropriate option to the residents and undertake work consisting of priority repairs, estimated at $2 million, in FY06.

Modernization of 4 Elderly Developments

Constance Baker Motley. HANH committed $5.2 million dollars for complete rehab of CB Motley, involving the complete gutting and modernization of all units. The newly-renovated CB Motley has 45 total apartments, including 37 one-bedroom units; all units have central air. CB Motley is the first of the 4 elderly-only developments to be completed.

Newhall Gardens. HANH has committed $1.8 million dollars for complete rehab of Newhall, involving the complete gutting and modernization of all units. When complete, the newly-renovated Newhall will have 26 1-bedroom units, all fully adaptable. Apartments will be supplied with wall air-conditioning units and a radiant heat system (to address elderly residents' complaints about cold floors). Newhall Gardens is projected for completion late in FY05.

Katherine Harvey Terrace. HANH has committed $1.5 million for complete rehab of Katherine Harvey, involving the gutting and modernization of all apartments. When complete, the newly-renovated Katherine Harvey will have 16 fully air-conditioned 1-bedroom units. Construction should be complete in early FY06.

Prescott Bush Mall. HANH has committed $5.5 million dollars for complete rehab of Prescott Bush, involving the complete gutting and modernization of all units. When complete, the newly-renovated Prescott Bush will have 48 total apartments, including 44 1-bedroom units, all with central air. Prescott Bush also will receive a new elevator. Construction should be complete in FY07.

Capital Plan: Capital Expenditures FY06

Development	Type	Scope of Work	MTW 2006	CFP 2006	RHF 2006	HOPE VI REVIT 2006	HOPE VI DEMO 2006	BONDS/LIHTC/ OTHER 2006	TOTAL
4-03 Quinnipiac Terrace	Family	HOPE VI Revitalization	$1,550,000	$0	$0	$7,604,409	$0	$8,352,548	$17,506,957
4-06 Rockview	Family	Mixed Finance Development	$3,845,000	$0	$1,155,000	$0	$170,344	$0	$5,170,344
4-09 Newhall Garden	Elderly Only	Major Modernization	$0	$50,000	$0	$0	$0	$0	$50,000
4-10 Prescott Bush Mall	Elderly Only	Major Modernization	$1,500,000	$0	$0	$0	$0	$0	$1,500,000
4-12 George Crawford Manor	Elderly & Disabled	Stabilize façade	$0	$150,000	$0	$0	$0	$0	$150,000
4-15 Turn-key (County Street)	Family	Interior and exterior repairs	$350,000	$0	$0	$0	$0	$0	$350,000
4-16 Robert T. Wolfe	Elderly & Disabled	ADA Conversions/upgrade bathrooms and closets	$0	$580,000	$0	$0	$0	$0	$580,000
4-22 Matthew Ruoppolo Manor	Elderly & Disabled	Roof replacement/asbestos abatement/vacancy renovations/window replacement	$0	$430,000	$0	$0	$0	$0	$430,000
4-23 Essex Townhouses	Family	Upgrade kitchens/replace all exterior basement entrances	$105,000	$150,000	$0	$0	$0	$0	$255,000
4-28 Charles T. McQueeney	Elderly & Disabled	ADA Conversions/lobby/kitchen upgrades/closets	$0	$702,000	$0	$0	$0	$0	$702,000
4-31 William T. Rowe	Elderly & Disabled	Priority improvements/interior and exterior repairs	$2,000,000	$0	$0	$0	$0	$0	$2,000,000
4-34 Eastview Terrace	Family	Comprehensive modernization/demolish 6 buildings	$2,500,000	$0	$517,210	$0	$0	$0	$3,017,210
4-37 Westville Manor	Family	Window replacement/heating system upgrade/replace entrance doors	$1,600,000	$243,167	$0	$0	$0	$0	$1,843,167
Scattered Sites (Home Inc.)	Family	Interior and exterior repairs	$745,750	$0	$0	$0	$0	$0	$745,750
Scattered Sites	Family	Construct 17-20 units - Dell Drive/Construct 6 units - Fulton St./acquire and construct 6 addt'l units TBD	$615,000	$0	$793,795	$0	$0	$4,749,623	$6,158,418
Subtotal			$14,810,750	$2,305,167	$2,466,005	$7,604,409	$170,344	$13,102,171	$40,458,846
Contingency			$814,591	$230,517	$0	$0	$0	$0	$1,045,108
Total			$15,625,341	$2,535,684	$2,466,005	$7,604,409	$170,344	$13,102,171	$41,503,954

Soft costs for capital include: $710,216 for administration, $340,833 for fees and costs and $185,888 for relocation.

Management Information: Owned Housing

A. VACANCY GOALS

HANH's goal for vacancy reduction is to create and maintain an effective vacancy turnover process that turns around vacant units in less than 25 days from date of vacancy. This will include preparing a vacant unit for occupancy either by in-house staff or contractor, depending on the condition of the unit and also maintaining a current waitlist for the timely lease up of the unit. HANH's goal is to occupy all occupiable units in order to provide adequate housing for the homeless and indigent and to raise the occupancy rates to increase the amount of subsidy received.

Vacancy Rates:
During the past two years, a major challenge has been coordinating an ambitious program of modernization, which involves holding a substantial number of units vacant both for modernization itself, as well as for the relocation of households from units scheduled for renovation. This will continue to be a challenge during FY06.

For the purpose of calculating vacancy rates, the following are excluded from the total of 2,685 units in HANH's current housing stock:

- 515 units for which demolition is scheduled
- 28 units reserved for non-dwelling purposes
- 13 units reserved for police officers in residence

This leaves 2129 units as potentially lease-able, the basis number for calculating the vacancy rate. In FY05 there were 179 units in four (4) elderly/disabled developments that were taken offline for comprehensive modernization including the conversion of some units. In FY06 HANH plans to have all four developments reoccupied.

During FY 06 HANH will maintain the current system of vacancy tracking and accountability, developed during in 2004, which includes the following activities:

- Weekly vacancy meetings with Service Center and Asset Management staff
- Assign projected ready dates to every unit vacated within 5 working days of move-out
- Set unit status to reflect the person responsible for completion of vacancy prep (e.g. contractor vs. in-house maintenance staff etc.)
- Reserve units through the Service Center 5 working days prior to projected ready date
- Lease-up units through Asset Management staff within 5 working days of actual ready date
- Issue monthly performance indicator reports tracking vacancy management performance

Additional FY06 activities for vacancy turnaround efforts include the development of procurement/contracting procedures so that vacant units may more efficiently be assigned to and repaired by contractors, with the goal of reducing vacancy turnaround time.

As always, HANH's primary, agency-wide activity for addressing vacancies is to reduce move-out rates and increase move-in rates by developing strategies for increasing the market competitiveness of our public housing stock, including capital improvements, improved maintenance services and curb appeal.

B. RENT COLLECTIONS

HANH's rent collection for the current fiscal year to date averages 99%. HANH's goal for FY 2006 is to meet and/or exceed the rent collection rate goal of 97% and maintain an effective rent collection process that ensures budgeted targets are met.

Rent Collection Goals:

	Rent Collection Rate*
6/30/05	99%
9/30/05	99%
12/31/05	99%
3/31/06	99%
6/30/06	99%
9/30/06	99%

*Total cash collected as a percentage of rent billed.

During FY06, rent collection efforts will include the following activities:

- Consistently issue pre-termination letters every month for residents who do not achieve zero balance by 10th of month
- Consistently issue notices to quit for residents who do not achieve zero balance rent by month end closeout
- Consistently issue collections letters from Asset Managers to occupants who have received notice to quit but whose balance remains under $500
- Consistently issue summons and complaints for occupants whose balance exceeds $500, or who have not made payments for more than 90 days
- Track rent receipts on a daily basis so that problems with post office delivery of business return mail can be anticipated and dates of pre-termination and notices to quit adjusted accordingly

- Schedule collections conferences with occupants carrying balances greater than $100 on rolling basis, ensuring that no resident carries such a balance for longer than 3 months without direct contact from Asset Management staff above and beyond any legal action which HANH may pursue
- Make referrals to service provision partners for supportive services for families reporting no income
- Utilize services of local "rent bank" whenever possible
- Continue referrals to collections agency for pursuit of accounts receivable for tenants no longer in possession
- Continue pursuing small claims actions against current occupants with delinquent accounts who have garnishable income
- Issue monthly performance indicator reports tracking rent collection performance for each Asset Management District

C. WORK ORDERS AND INSPECTIONS

HANH's goal is to create and maintain an effective work order system that ensures compliance with work order reduction efforts and inspections. All emergency orders should be abated within 24 hours, and HANH's goal for FY 2006 is to maintain an average completion rate of 15 days or less for non-emergency work orders.

FY06Work Order Goals:

- **Response rates % of emergencies within 24 hrs:** 100% of emergency work orders abated within 24 hours

- **Average response rate for non-emergency work orders:** 15 days

The current response rate is 27.1 days, down from 12.4 days in the last MTW Plan and 19 days in the FY03 MTW Plan. The increase in turn around days is due to the increase in work orders due to preparation for the REAC inspections.

Work Order issues and proposed actions:

Internal Asset Management staff meetings are on-going weekly to coordinate efforts to ensure 100% compliance and accuracy with data integrity.

Description of inspection strategy:

HANH has contracted out the UPCS inspections for FY06. The inspections will be conducted by a REAC certified firm and will include the entire housing stock including vacant units and the Scattered Site developments. The Inspection firm will inspect all five inspectable areas, Dwelling Unit, Common Areas, Site, Building Exterior and Systems. The inspections will be followed up with an aggressive REAC/Preventative Maintenance work schedule. All work orders generated by the inspections will be completed by a

team of dedicated workers to ensure that all UPCS/REAC related deficiencies are addressed.

- **Planned inspections (% for FY06) by category:**
  Annual – 100%
  UPCS Quality Control – 100%

D. SECURITY ISSUES AND PROPOSED ACTIONS

HANH has developed and implemented security strategies and procedures for each development to assure stable and safe communities.

HANH has hired a new Chief of Security whose primary focus is to evaluate and implement all security measures agency wide. A few of the measures already implemented and/or in the planning stages are:

- Security cameras were installed in all elderly high-rise developments.
- Officer-in-residence program has been reviewed and new criteria established. The new criteria will include resident input in the selection of the police officer and require more accountability on the part of the police officer.
- Increase in the Building Attendant program. Recruitment workshops were held for new building attendants; attendance has been high. In-service training was held for existing building attendants to keep training and information current. This will be ongoing.
- A new Security Guard service has been hired to guard the elderly high-rise developments with the most traffic during the 3rd shift.
- Extra duty patrols will occur in the family developments from June 1 to September 30, 2005.
- Security cameras will be installed in the family developments.
- Police reports involving criminal activity on HANH property or by a HANH resident is sent to the Chief of Security by the New Haven Police Department on a daily basis so that criminal trespass orders may be issued or lease enforcement action taken.

HANH has continued to make significant progress in the past year addressing the security concerns in its communities. In addition to vigorous lease enforcement and follow-through on criminal activity in our developments using our Asset Management system, one of our key achievements has been substantial reductions in trespassing and unauthorized entry and associated crime in our high-rise properties through implementation of our Building Attendant program. This program uses trained residents on a stipend to provide public safety patrol services. Although a Chief of Security was hired, a wide range of challenges remains in meeting the goal for creating safe and stable communities.

The following problems exist with varying degrees of severity, tending to be worse in the family developments and less severe in the smaller elderly/disabled developments. Our "high-rise" elderly/disabled buildings generally fall in between.

- Street level narcotics sales (fortunately this activity does not appear to be organized or controlled by gangs in any significant way)
- Vandalism and property damage crimes, including graffiti, broken windows, illegal dumping of trash etc.
- Burglary/theft of personal property
- A relatively small number of assaults and violent crimes
- A significant number of breach of peace incidents between residents and/or guests as well as police calls for domestic disputes

Proposed FY06 activities to address these issues include:

- Building on the report from Sparta Security Consultants evaluating security status of all HANH properties, continue to develop and modify comprehensive portfolio strategy under the leadership of HANH's Chief of Security.
- Expand Building Attendant program to Constance Baker Motley and Fairmont Heights.
- Implement comprehensive capital security improvements in all high-rise buildings and in elderly-only developments as they come back on-line from modernization. These capital improvements will consist of recommendations from the Sparta report as well as internally developed plans for camera systems, fencing, lighting, electronic entry and exit controls and both remote and on-site monitoring capability.
- Design and begin implementing capital security improvements for family developments including camera systems, fencing, lighting and environmental design features.
- Continue collaborations with family development TRCs and the New Haven Police Department to develop a community block watch and security awareness program at each development (HANH expects full implementation to take several years of continual encouragement. Over the past year we have added several active block watches).
- Continue vigorous lease enforcement efforts by Asset Management staff targeting nuisance and safety offences through housekeeping inspections of every residence at least once per year.
- Continue active enforcement of parking and towing policy to prevent unauthorized vehicles from making use of HANH properties.
- Maintain weekly meetings between Asset Managers, HANH's Chief of Security and NHPD Liaison officer to review all police reports generated in HANH developments, pursuing lease enforcement action as appropriate and enforcing HANH's 1-strike eviction policy for drug related and violent criminal activity
- Track lease enforcement and property management efforts through a monthly "Management Activity Report" by Asset Management District
- Implement enhanced NCIC criminal record checks for public housing applicants

- Maintain "extra duty" policing program whereby HANH contracts with NHPD for extra police coverage targeted at locations and times when results will be most beneficial.
- Using Chief of Security as HANH's point-person, build on existing relationships with local narcotics task forces to directly address the worse locations of drug and gang activities including the use of undercover operations and sweeps.
- Building from full coverage in HANH's elderly disabled portfolio, expand police officer in residence program into HANH's family developments.
- Work with NHFD to implement areas of refuge/targeted evacuation plan for high-rise buildings.

Management Information: Leased Housing

A. SECTION 8 LEASING

As of May 2005, HANH has 3,300 households leased in the Section 8 Housing Choice Voucher Program.

HANH's MTW Agreement covers 4,287 vouchers, which includes 491 vouchers authorized for West Rock activities, and 3,796 vouchers for other MTW program purposes. Of the 3,796 available vouchers, the 3,300 leased households represent a utilization rate of 87%, which reflects a change since recently several vouchers were added to the MTW pool. HANH projects increasing the utilization rate by 3% each year. Increasing to 91% by the end of FY05 and 94% at the end of FY06. The balance of HANH's budget authority is committed to other authorized purposes as provided in HANH's MTW Agreement and this Annual Plan.

HANH's aggressive redevelopment and modernization activities, involving temporary or permanent relocation, require that HANH reserve a number of vouchers for households who have elected relocation with Section 8 assistance. These households receive housing search assistance through a private contractor due to the sensitive nature of their displacement and are eligible to receive extensions on their vouchers beyond the current 120-day voucher expiration. In addition, HANH has committed vouchers toward project-based development of affordable housing, as described in Section C, below.

In fiscal year 2006, HANH will increase its utilization goal, establishing a target goal of at least 94% utilization. Increased utilization will represent a combination of relocation voucher-holders and new applicants from the Section 8 Tenant Based and Project Based Supportive Housing waiting lists.

B. INSPECTION STRATEGY

In FY 2006, HANH will continue to conduct annual HQS inspections on 100% of leased units, as well as perform pre-contract HQS inspections on 100% of proposed units. HANH continues to contract annual and initial HQS inspections with the Livable Cities Initiative (LCI) office of the City of New Haven. HANH staff has been HQS certified so that HANH can assist in conducting initial HQS inspections and special inspections in-house. HANH will continue conducting Quality Control inspections.

C. SECTION 8 PROJECT BASED INITIATIVES

Current & Projected Voucher Commitments

As of July 2005, HANH has committed project-based assistance to 65 units. The majority are supportive housing programs (SHP), consistent with HANH's MTW Plan and goals, described below.

Current PBA Approved Projects

Program	General Location	Vouchers
Fellowship Commons SHP	Dwight EZ neighborhood	18
Norton Court SHP	90-98 Norton Street	10
Family Support Collaborative SHP	scattered sites (Norton St & Beers St)	6
New Haven Family Partnership SHP	scattered sites	8
Quinnipiac Terrace HOPE VI	N. Front Street	23
Total		**65**

In addition, during FY 2005, HANH has reviewed and initially accepted proposals for 95 additional units that are not under AHAP. These projects require HUD approval of the projects and of any waivers or exceptions required.

In the above projects, HANH has made significant progress toward HANH's MTW goals,
which, in earlier MTW plans, included commitments of 221 total vouchers for project-based housing programs, according to two main priorities:

1. To support the development of supportive housing and accessible housing for persons with disabilities (100 vouchers), and
2. To support the development of affordable rental units in non-impacted neighborhoods (121 vouchers).

Beginning in FY 2006, HANH has increased its goals for using project-based assistance for supportive housing units and other housing types (such as accessible housing) targeted to persons with disabilities. In addition, HANH estimates commitments of 100 vouchers to other housing development consistent with HANH's MTW Plan. Note that the 403 total vouchers include projects specified above, including PBA projects already under AHAP or HAP contracts.

Estimated Total Voucher Commitments

Housing Type Priorities	Vouchers (Goal/Est)
Supportive housing & other housing for persons with disabilities	182 goal
Affordable housing in non-racially-impacted neighborhoods	121 goal
Other housing consistent with HANH's MTW Plan	100 est
Total Voucher Commitments	**403**

20 Percent Limit

2001 statutory requirements include a 20% limit on the number of vouchers that may be committed to project-based assistance. As stated in HUD's Initial Guidance of Jan. 16, 2003, the total cumulative number of project-based units, including units previously placed under AHAP or HAP in the PHA's project-based certificate program, may not exceed 20% of the baseline number of units in the PHA's voucher program.

HANH's total Housing Choice Voucher Program includes 4,317 total vouchers. The HCV pool includes 4,287 MTW vouchers, as well as 30 recently awarded replacement

housing vouchers for Eastview Terrace. HANH's project-based commitments cannot exceed 20% (862 vouchers) of its total voucher pool. HANH's estimated commitment of 403 vouchers to project-based assistance does not approach the 20% limit of 862 vouchers.

HANH's Goals and Priorities

The origins of HANH's Moving-to-Work planning coincided with 2001 statutory changes that provided much greater flexibility for the use of project-based Section 8 assistance to support our community's affordable housing needs and goals. Since HANH began its MTW status, HANH's strategic plans have included aggressive goals for using project-based Section 8 assistance to address housing needs in our community, consistent with HANH's MTW Plan. HANH established 2 main priorities for its project-based Section 8 initiatives.

1. **To support the development of supportive housing and accessible housing for persons with disabilities.**

The development of additional supportive housing and other housing resources for persons with disabilities has been a priority throughout HANH's MTW term. The residents of HANH's mixed population developments, and the applicants on its waiting lists, are increasingly persons with disabilities, many of whom have significant needs for supportive services. HANH's aim is to assist development of additional supportive housing resources for the purpose of enhancing our residents' attachment to needed services, as well as providing appropriate housing options for the critically underserved population of persons with disabilities, particularly behavioral health disabilities, many of whom have histories of homelessness.

HANH's commitment to supportive housing is well-timed to produce results with significant benefits for our community. During FY 2005, a statewide advocacy project, the Reaching Home campaign, has built significant political support and community awareness regarding the critical need for supportive housing. Connecticut's governor, congressional leaders, and agencies have committed resources for new supportive housing units. At the same time, the City of New Haven is finalizing its Ten Year Plan to End Chronic Homelessness, which includes aggressive goals for developing additional supportive housing. HANH's commitments of project-based assistance can help New Haven to leverage state funds to more effectively address the needs in our community.

In HANH's initial MTW years, HANH committed 100 vouchers toward project-based initiatives, with a particular priority for supportive housing development. HANH's FY 2006 MTW Plan increases the commitment of vouchers to 182 vouchers specifically targeted to supportive housing and other housing resources for persons with disabilities, such as accessible housing.

HANH currently assists 42 units in 4 supportive housing programs that provide intensive on-site services for persons with disabilities:

Program	General Location	Vouchers
Fellowship Commons SHP	Dwight EZ neighborhood	18
Norton Court SHP	90-98 Norton Street	10
Family Support Collaborative SHP	scattered sites (Norton St & Beers St)	6
New Haven Family Partnership SHP	scattered sites	8
Total units under AHAP		**42**
Remaining vouchers for SHP		**140**
Total vouchers for SHP		**182**

In addition, during 2005, HANH reviewed and accepted a proposal for 5 additional supportive housing units located in the Dwight EZ neighborhood. This project requires HUD approvals before HANH enters into an AHAP. HANH has 2 additional proposals pending HANH review.

HANH cannot anticipate the general locations of possible future projects. However, HANH's project-based initiatives will be consistent with the statutory goals of deconcentrating poverty and expanding housing and economic opportunities.

The use of project-based assistance for supportive housing is not only consistent with HANH's MTW goals and community needs. Equally important, the use of project-based assistance for this purpose is more appropriate than tenant-basing the same amount of assistance, because supportive housing's benefits depend on residents' access to services, most often provided on site, with on-site service offices and space.

2. To support the development of affordable rental units in non-impacted neighborhoods

As part of the *Cisneros* settlement, HANH received 121 vouchers intended for project-based use in neighborhoods that are not areas of minority concentration, defined as Census tract block groups in which the percent of minority residents is no more than 20% higher than the average for the jurisdiction. HANH's commitment of these 121 vouchers for project-based use has been declared in HANH's MTW Annual Plans each year.

HANH was involved in a statewide collaborative to share a joint RFP process for project-based Section 8 for the purposes of regional development of affordable housing resources. HANH committed its 121 *Cisneros* vouchers with hopes of supporting affordable housing in surrounding suburban communities. The collaborative included the Connecticut Housing Finance Authority, the Connecticut Housing Coalition, and several other PHAs. With changes in funding levels and procedures of the Housing Choice Voucher Program, other PHAs were no longer able to commit vouchers to the statewide collaborative. In the absence of other PHAs in the statewide collaboration, during FY 2006, HANH will award remaining *Cisneros* vouchers through its own competitive proposal process.

Through the statewide collaborative, HANH has selected 1 proposal of 60 units sited in New Haven's Westville neighborhood and in a Census tract block group that is not an

area of minority concentration. This proposal still requires HUD approvals before HANH enters into an AHAP.

HANH cannot anticipate the general locations of possible future projects. However, HANH's project-based initiatives will be consistent with the statutory goals of deconcentrating poverty and expanding housing and economic opportunities.

HANH's commitment of project-based vouchers to affordable housing in nonimpacted neighborhoods is consistent with HANH's MTW goals, stated in all previous Annual Plans, as well as with the *Cisneros* settlement's goals. In addition, the long-term commitment of affordable rental units in nonimpacted neighborhoods is more effectively and appropriately accomplished through project-based assistance, than with an equivalent number of tenant-based units, because it encourages development of committed affordable units in neighborhoods that otherwise could command rents beyond the payment standards.

3. Other housing units consistent with HANH's MTW Plans

HANH has estimated commitments of approximately 100 project-based vouchers to housing projects consistent with this MTW Plan. This includes:

- 46 vouchers committed to Quinnipiac Terrace HOPE VI Revitalization (23 for which we have an executed AHAP for Phase I),
- Up to 30 vouchers that may be committed to a grandfamilies housing development, located in the Hill EZ Neighborhood, contingent upon HUD and HANH approvals.
- Possible voucher utilization in HANH-owned developments, such as Rockview and Brookside, located in the West Rock EZ neighborhood as part of HANH's mixed finance West Rock redevelopment.

Owner Proposal Selection Procedures

HUD regulations at 24 CFR 983.51 require PHAs to establish written procedures for competitive selection of owner proposals, and to submit its procedures to the HUD field office for review and approval. HANH's MTW Agreement permits HANH to develop a reasonable competitive process for selection of owner proposals without prior HUD review and approval. HANH's RFP process includes the following procedures:

- Competitive selection of proposals according to established criteria explicitly stated in the public RFP document.
- Priorities (as described above) for (1) supportive housing (and other housing targeted to persons with disabilities), and (2) affordable housing in non-impacted neighborhoods.
- Broad public notice, which includes publication in local newspapers of general circulation, and continued outreach to housing developers, service providers, advocates for persons with disabilities, and state agencies providing supportive service funding.

- An open submission process, under which HANH will receive proposals throughout the fiscal year, so long as vouchers remain available. This open submission process is better suited to project construction timeframes as well as the timeframes for other grant programs, such as state supportive service funding.

D. EXPANDING HOUSING OPPORTUNITIES

HANH continues to work on expanding housing opportunities for participants in and applicants of Section 8 housing programs in a number of ways, including but not limited to: housing search assistance; housing counseling; rent reasonableness market studies; ongoing payment standard reviews and exception rent reviews; regular landlord education workshops; and partnerships established through the Continuum for Success.

HANH provides housing search assistance services to public housing households subject to relocation through a contract with The Haven Group (THG) and Housing Opportunities Unlmited (HOU) for public housing residents subject to relocation.

HANH also competitively awards a contract to perform a rent reasonable market study every one to two years to ensure that the agency is paying adequate rents for housing in the New Haven market. The rent reasonable study lends itself to the annual review of HANH's payment standard. There was a substantial reduction in HUD Fair Market Rents this past year. HANH was able to alleviate some of the burden that would have been imposed on families by adopting payment standards that are up to 120% of the HUD Fair Market Rents. These higher payment standards afford HANH clients with greater opportunities in housing choice and help to encourage leasing in non-impacted areas of the community. The higher payment standards also afford landlords an opportunity to provide quality affordable housing to low-income persons participating in our program.

Finally, HANH's Continuum for Success (CFS) collaborative focuses on activities for expanding housing opportunities for persons with disabilities.

E. OTHER SERVICE CENTER PLANS

HANH's Service Center staff continues undergoing extensive training that will increase HANH's effectiveness in managing applications, waiting lists, recertifications, and customer service during FY06. In addition, Service Center staff has been engaged in training and other activities to ensure HANH's compliance with Rental Integrity Monitoring standards. HANH will continue these activities to implement procedures and strategies for ensuring effective and accurate rent calculations, documentation, and quality control.

F. OCCUPANCY POLICIES

HANH adopted its current Administrative Plan in August 2004. HANH has a yearly subscription with Nan McKay Associates for updates to Administrative Plan requirements, to notify HANH whenever HUD issues new regulations. By subscribing to

this service, HANH is ensured that the Administrative Plan is compliant with federal regulations and laws governing the Housing Choice Voucher Program as well as applicable Fair Housing laws.

G. WAITING LIST

In order to ensure that there is a continuous increase in the utilization of the Housing Choice Vouchers, HANH recently opened its Section 8 waiting list. 1000 applicants were placed on the waiting list, which should be a large enough pool to assist the agency in achieving its FY 06 utilization goal of 94%. HANH anticipates the list will be closed for approximately two years. HANH will review all other waiting lists, most of which are currently closed to determine if there are enough applicants to fill the vacancies anticipated for FY 06. If it is determined that additional applicants are needed, HANH will open the applicable wait list(s). The opening(s) will be advertised in the local newspapers and other media.

Resident Programs

As a Moving to Work agency, the focus of HANH's resident program activities has been to promote public housing residents' self-sufficiency and independent living, with a particular focus on helping residents obtain employment and homeownership opportunities. During FY 2005, HANH hired a Resident Services Manager who is hiring Resident Service Coordinators to fully staff the department and implement services.

During FY 2006, HANH's priority objectives for resident programs include the following:

- To complete staffing of an in-house resident services staff with a focus on (1) elderly services, (2) recreation and other youth services, and (3) family services.
- To build upon and enhance the existing Family Self-Sufficiency program, with a particular focus on promoting employment and homeownership opportunities.
- To continue to expand supportive housing services, particularly for current public housing residents.
- To continue to build an effective system for service referrals for at-risk residents whose service needs are identified through routine property management functions.

The following are planned and ongoing activities for FY 2006:

- **Coordination of Services for Elderly Residents and Residents with Disabilities.** HANH's first priority in implementing its in-house resident services plan is to hire a service Coordinator to serve elderly residents and residents with disabilities. The Coordinator will conduct a thorough needs assessment of HANH's elderly and disabled residents, provide referrals for available services and coordinate community activities, and develop a long-term staffing plan for effectively addressing the social and community service needs of HANH's elderly residents and persons with disabilities.

- **Coordination of Services for Families.** The family services Coordinators will focus on the full-range of family services, with a particular focus on self-sufficiency and opportunities for youth.

- **Family Self-Sufficiency (FSS) Program.** The FSS program provides intensive counseling and case management services to help participant families achieve their self-sufficiency goals. FY 2006 goals include enhancing the one-on-one case management supports for current participants, and revising the FSS Action Plan to foster participants' ownership of and accountability for their self-sufficiency goals, with a particular focus on supporting employment and homeownership opportunities.

- **Section 8 Homeownership Program (SEHOP).** During FY 2003, HANH implemented a SEHOP program, which allows Section 8 voucher holders to use their Section 8 housing assistance toward mortgage and other homeownership related costs. HANH's SEHOP program is available to FSS participants who wish to become first-time homeowners, and who have satisfied all SEHOP

requirements (including income, employment, homeownership training, and other requirements).

- **Homeownership Opportunities for Public Housing Residents.** In FY 2003, HANH was awarded a HUD ROSS HSS grant to provide homeownership supportive services to public housing residents who are participants in the FSS program and who wish to become homeowners. HANH has hired staff and contracted with a pre-purchasing homeownership-training provider in order to implement this grant. During FY 2006, HANH expects to provide pre-purchase homeownership training, counseling, and supportive services to 10-15 public housing FSS participants. In addition, HANH's FSS staff will work with other public housing FSS participants to help prepare them for intensive services during FY 2006 and subsequent years.

- **Supportive Housing Services in HANH Public Housing Developments.** In partnership with ALSO-Cornerstone, Inc. and Continuum of Care, Inc., HANH has established a supportive housing program at its Ruoppolo Manor public housing development that provides on-site supportive housing services to Ruoppolo residents with behavioral health problems (substance abuse and/or mental health problems). The program has been very effective in helping some of HANH's most troubled residents to maintain lease compliance and to live independently, as good neighbors and good members of their public housing communities. Over the long-term, HANH seeks to replicate the Ruoppolo Supportive Housing Program in each of its large mixed population developments.

- **Service Referrals for At-Risk Residents.** During FY 2006, HANH's Resident Services Dept. will assist at-risk residents in order to ensure that these residents receive needed service referrals and supportive services to help them maintain housing/lease compliance and satisfactory independent living within their mainstream public housing community.

- **Substance Abuse Rehabilitation**. Crossroads is a substance abuse facility bordering HANH's McConaughy Terrace development that has proven to be a very good neighbor to McConaughy and a good partner to HANH. HANH has entered into an agreement with Crossroads that (as part of a disposition for undeveloped land on the McConaughy site) provides priority access to rehab treatment slots to HANH-referrals. HANH will be able to take advantage of priority access to Crossroads rehab slots during FY 2006.

- **Food Pantries.** Several HANH public housing developments, particularly "mixed population" developments for elderly persons and persons with disabilities, have food pantries which distribute food provided by the Connecticut Food Bank. As a sign of critical importance of CT Food Bank services to HANH's public housing developments, during FY 2005, the Connecticut Food Bank assumed direct service to HANH's organized Community Food Pantries. HANH will continue to support the CT Food Bank and resident volunteers in maintaining and establishing Community Food Pantries in HANH's developments.

ROSS RSDM Elderly/Disabled. HANH was awarded a $300,000 FY 2004 ROSS RSDM Elderly/Disabled grant and executed the grant agreement on 6/1/2005. During FY 2006, HANH will begin implementation and the first year of grant activities. The grant program will provide and coordinate services for elderly and disabled residents of public housing. It has a particular focus of targeting intensive services to at-risk residents, residents with mental health or behavioral health disabilities or other substantial unserved needs. FY 2006 activities will include:

- Establish a Program Coordinator responsible for administration of all grant program activities
- Establish and begin implementing process for conducting needs assessments of residents
- Complete an RFP process and contract for intensive services responsible to needs of the target population, or upon HUD approval of budget revisions, hire staff to perform these functions
- Partner with community services providers to bring resources to elderly and disabled residents and to support grant program administration & activities

ROSS RSDM Families. HANH was awarded a $350,000 FY ROSS RSDM Family Grant. We are still awaiting the grant agreement from HUD, but expect it shortly. During FY 2006, HANH will begin implementation and the first year of grant activities. The grant program will provide and coordinate services for public housing families with children. It focuses on family self-sufficiency services, particularly economic self-sufficiency. FY 2006 activities will include:

- Establish a Program Coordinator responsible for administration of all grant program activities
- Establish and begin implementing process for conducting needs assessments of residents
- Complete an RFP process and contract for intensive family self-sufficiency services to support full family needs and, particularly, economic self-sufficiency, or upon HUD approval of budget revisions, hire staff to perform these functions
- Partner with community services providers to bring resources to elderly and disabled residents and to support grant program administration & activities

Appendix One: Board Resolution and Public Review Process

MEMORANDUM

DATE: July 20, 2005

TO: All Members, Board of Commissioners

FROM: Regina Winters, Interim Executive Director

RE: Approval of MTW Annual Plan FY06

ACTION: Recommend that the Board of Commissioners adopt Resolution Number **07-88/05-S**.

TIMING: Immediate

DISCUSSION: In 1997, Congress authorized HUD to approve up to 30 public housing authorities as Moving to Work (MTW) pilot programs. On November 20, 2000, the Board approved the submission of a MTW application. HUD subsequently granted MTW status and signed an agreement with HANH on September 28, 2001, which is retroactive to October 1, 2000.

As a MTW agency, HANH is required, in lieu of the one year/five year Housing Agency Plan, to provide an Annual MTW Plan and an Annual MTW Report. At this time HANH submits for Board approval the MTW Annual Plan for fiscal-year 2006. We request the Board's authorization for the Interim Executive Director to submit to the U.S. Department of Housing and Urban Development (HUD) the MTW Annual Plan for FY 2006 and all related or required certifications and HUD forms, of which the attached document is a part, and all necessary documentation and submissions of the Plan.

FISCAL IMPACT: MTW allows HANH greater flexibility with HUD regulations and funds, with the opportunity to treat LIPH, Capital and Section 8 funds as a single fungible source.

Staff: Noemi Santana, MTW-HOPE VI Director

Housing Authority of the City of New Haven

Resolution #07-88/05-S
July 20, 2005

Moving to Work (MTW) Annual Plan Approval

WHEREAS, the U.S. Department of Housing and Urban Development (HUD) has granted Moving to Work (MTW) status to the Housing Authority of the City of New Haven (HANH); and

WHEREAS, HUD has signed a MTW Agreement with HANH, which will be generally beneficial to the operations of the Housing Authority; and

WHEREAS, a requirement of the MTW Deregulation Demonstration program is for HANH to submit an Annual MTW Plan;

NOW, THEREFORE, THE BOARD OF COMMISSIONERS hereby authorizes the Interim Executive Director to submit to the U.S. Department of Housing and Urban Development (HUD) the Moving to Work Annual Plan for FY 2006 and all related or required certifications and HUD forms, of which this document is a part, and all necessary documentation and submissions for the receipt of operating, Section 8, Comprehensive Grant Program and PHDEP funds, and make the following certifications and agreements with HUD in connection with the submission of the Plan and implementation thereof:

1. The HANH held a public hearing regarding the Plan.
2. The HANH will carry out the Plan in conformity with Title VI of the Civil Rights Act of 1964, the Fair Housing Act, section 504 of the Rehabilitation Act of 1973, and title II of the Americans with Disabilities Act of 1990.
3. In relation to Development Choice:
   - HANH will regularly submit required data to HUD's MTCS in an accurate, complete and timely manner (as specified in PIH Notice 99-2);
   - The system of site-based waiting lists provides for full disclosure to each applicant in the selection of the development in which to reside, including basic information about available sites; and an estimate of the period of time the applicant would likely have to wait to be admitted to units of different sizes and types at each site;
   - Adoption of site-based waiting list would not violate any court order or settlement agreement or be inconsistent with a pending complaint brought by HUD;
   - HANH shall take reasonable measures to assure that such waiting list is consistent with affirmatively furthering fair housing;
   - HANH will provide for review of its site-based waiting list policy to determine if it is consistent with civil rights laws and certifications, as specified in 24 CFR part 903.7.
4. In relation to rent policies, the HANH certifies that:
   - The HANH Board approves of this policy and has approved the required analysis of the impact of such policies specified in Article I, Section I of the MTW Agreement and,

- HANH is in compliance with all provisions of that section.

5. In relation to the Public Housing Drug Elimination Program, as specified in 24 CFR 761.21: The PHDEP Plan is consistent with and conforms to the "Plan Requirements" and "Grantee Performance Requirements" as specified in 24 CFR 761.21 and 761.23 respectively and the HANH will maintain and have available for review/inspection (at all times), records or documentation of the following:

- Baseline law enforcement services for public housing developments assisted under the PHDEP plan;
- Consortium agreement/s between the PHAs participating in the consortium and a copy of the payment agreement between the consortium and HUD (applicable only to PHAs participating in a consortium as specified under 24 CFR 761.15);
- Partnership agreements (indicating specific leveraged support) with agencies/organizations providing funding, services or other in-kind resources for PHDEP-funded activities;
- Coordination with other law enforcement efforts;
- Written agreement(s) with local law enforcement agencies (receiving any PHDEP funds); and
- All crime statistics and other relevant data (including Part I and specified Part II crimes) that establish need for the public housing sites assisted under the PHDEP Plan.

6. HANH will comply with the prohibitions against discrimination on the basis of age pursuant to the Age Discrimination Act of 1975.

7. HANH will comply with the Architectural Barriers Act of 1968 and 24CFR Part 41, Policies and Procedures for the Enforcement of Standards and Requirements for Accessibility by the Physically Handicapped.

8. HANH will comply with the requirements of Section 3 of the Housing and Urban Development Act of 1968, Employment Opportunities for Low- or Very-Low Income Persons, and with its implementing regulation at 24 CFR
Part 135.

9. HANH will submit with the Plan a certification with regard to a drug free workplace required by CFR Part 24, Subpart F.

10. HANH will submit with the Plan a certification with regard to compliance with restrictions on lobbying required by 24 CFR Part 87, together with disclosure forms if required by this Part, and with restrictions on payments to influence Federal Transactions, in accordance with the Byrd Amendment and implementing regulations at 49 CFR Part 24.

11. HANH will comply with acquisition and relocation requirements of the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970 and implementing regulations at 49 CFR Part 24 as applicable.

12. HANH will take appropriate affirmative action to award contracts to minority and women's business enterprises under 24 CFR 5.105(a).

13. HANH will provide HUD or the responsible entity any documentation that the Department needs to carry out its review under the National Environmental Policy Act and other related authorities. In accordance with 24 CFR Part 58.

14. With respect to public housing, HANH will comply with Davis-Bacon or HUD determined wage rate requirements under section 12 of the United States Housing Act of 1937 and the Contract Work Hours and Safety Standards Act.

15. HANH will keep records in accordance with 24 CFR 85.20 and facilitate an effective audit to determine compliance with program requirements.
16. HANH will comply with the Lead-Based Paint Poisoning Prevention Act and 24 CFR Part 35.
17. HANH will comply with the policies, guidelines, and requirements of OMB Circular No. A-87 (Cost Principles for State, Local and Indian Tribal Governments) and 24 CFR Part 85 (Administrative Requirements for Grants and Cooperative Agreements to State, Local and Federally Recognized Indian Tribal Governments).
18. HANH will undertake only activities and programs covered by the Plan in a manner consistent with its Plan and the MTW Agreement executed by HANH and HUD and will utilize funds made available under the Capital Fund, Operating Fund and Section 8 tenant-based assistance only for activities that are allowable under applicable regulations as modified by the MTW Agreement and included in its Plan.
19. The HANH Executive Director is hereby authorized and directed to finalize the MTW Plan, including such modifications as the Executive Director deems necessary and appropriate and in the best interest of HANH, and to sign any and all documents related thereto, and to take any and all such actions ancillary thereto and in furtherance of the foregoing.

William DeMayo
Chairman
Board of Commissioners

7/20/05
Date

MINUTES

Moving to Work (MTW) Annual Plan FY05 Amendment Public Hearing
Housing Authority of the City of New Haven
Third Floor Conference Room
360 Orange Street, New Haven, CT 06510
held on Monday, July 18, 2005 at 2:00 p.m.

Those present included:

Regina Winters, HANH Interim Executive Director/
Secretary to the HANH Board of Commissioners
Maureen Novak, HANH
Katie Levine, HANH
Kathy Leahy, William T. Rowe Resident
Tim Albaitis, HANH
Valerie Knoke, HANH
Catherine Hawthorne, HANH
Noemi Santana, HANH MTW/HOPE VI Director
Nick Torneo, HANH
Evelise Ribeiro, HANH

Noemi Santana, HANH MTW/HOPE VI Director, called the Housing Authority of the City of New Haven Moving to Work (MTW) Annual Plan FY06 Public Hearing to order on Monday, July 18, 2005, at 2:19 p.m.

Ms. Santana distributed drafts of HANH's Moving to Work (MTW) Annual Plan for Fiscal Year 2006, noting that the 30-day comment period would conclude with this public hearing. She said a final Plan would be available on July 19. She stated that HANH was trying to organize a Special Call Board of Commissioners meeting to authorize submission of the Plan to HUD for approval by the end of the month.

Ms. Santana noted changes that had been made to the Plan during the comment period, including updated Section 8 information (households served and demographics) and financial information. She noted that the capital plan narrative had been modified so it would coincide with the attached capital planning spreadsheet. She added that some changes still needed to be made to the capital plan, because some projects had pending Change Orders that would affect the total spent on specific projects. Ms. Santana said the narrative on Quinnipiac Terrace had been expanded in the event that HANH had to provide a bridge loan to temporarily fund some of the remediation in anticipation of getting reimbursed by the City of New Haven and the State of Connecticut through the State bond funds. Ms. Santana said HANH had, as part of the capital plan and financial sections, updated the Replacement Housing Factor (RHF) funds with some of the projects

HANH expected to fund with that source of money in order to meet obligation and expenditure deadlines.

Ms. Santana said a segment on Section 8 project-based initiatives had been added to the Section 8 section. Maureen Novak, HANH Special Assistant to the Deputy Executive Director, explained that HANH had initially committed 121 vouchers to the development of supportive housing and affordable units in non-impacted neighborhoods. She said, in fiscal year 2006, HANH had increased the number of committed units to 182 total units in addition to maintaining commitments to housing in non-impacted neighborhoods and other routine Section 8 project-based initiatives. Ms. Novak said HANH had a particular commitment to supporting the development of affordable housing suited to persons with disabilities.

Kathy Leahy, William T. Rowe (904 Howard Avenue) TRC President, asked how renovations at 904 Howard Avenue would be handled, as there are few residents in occupancy. Nick Torneo, HANH Director of Planning and Redevelopment and Interim Director of Design and Construction, explained that HANH had estimated $5 million for work at that property. He later noted that this amount had been increased, by shifting funds, from $4 million. He said there was a list of capital improvements that had totaled approximately $4.1 million. He added that HANH reviewed this list and the items had been prioritized. He explained that Priority One included health and safety improvements, which would total $1.8 to $2 million. Mr. Torneo said HANH was working on specs for architectural and engineering services for that $2 million. He added that once this phase was over, HANH would move on to plans and specifications. He warned against looking at building-wide renovations without keeping an eye on the funding level. He noted that HANH shifted priorities more than it did funds, and stated that 904 Howard Avenue was a high priority building. He anticipated hiring an architectural and engineering firm by October 2005. He guessed that construction could be underway by the end of 2005 or early 2006.

When asked by Ms. Leahy if William T. Rowe residents would have to relocate, Mr. Torneo responded that the building had immediate needs, such as a compactor and changes to the fire alarm system, which would not interfere with individuals in their units. He said residents might need to shift to other units in the building at some point. He noted that the occupancy level was low, which made this easier. Ms. Novak said it was too early to tell what the relocation would be like. Regina Winters, HANH Interim Executive Director, concurred that HANH could not commit to anything at this point. She said that once the design documents were completed – possibly in the fall – HANH could give residents an accurate schedule. Mr. Torneo said HANH's commitment of funds was a good indication of HANH's intent to get William T. Rowe running smoothly. He stated that it made fiscal sense to have the building occupied.

As there were no further questions or comments, Ms. Santana adjourned the Public Hearing at 2:31 p.m.

Appendix Two: Certifications

Certification of Payments to Influence Federal Transactions

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

Applicant Name

Housing Authority of the City of New Haven

Program/Activity Receiving Federal Grant Funding

Moving to Work Deregulation Demonstration Program

The undersigned certifies, to the best of his or her knowledge and belief, that:

(1) No Federal appropriated funds have been paid or will be paid, by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee of an agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any Federal contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any Federal contract, grant, loan, or cooperative agreement.

(2) If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of an agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this Federal contract, grant, loan, or cooperative agreement, the undersigned shall complete and submit Standard Form-LLL, Disclosure Form to Report Lobbying, in accordance with its instructions.

(3) The undersigned shall require that the language of this certification be included in the award documents for all subawards at all tiers (including subcontracts, subgrants, and contracts under grants, loans, and cooperative agreements) and that all subrecipients shall certify and disclose accordingly.

This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by Section 1352, Title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than $10,000 and not more than $100,000 for each such failure.

I hereby certify that all the information stated herein, as well as any information provided in the accompaniment herewith, is true and accurate.

Warning: HUD will prosecute false claims and statements. Conviction may result in criminal and/or civil penalties. (18 U.S.C. 1001, 1010, 1012; 31 U.S.C. 3729, 3802)

Name of Authorized Official	Title
Regina L. Winters	Interim Executive Director

Signature	Date (mm/dd/yyyy)
Regina L. Winters	7 28/2005

Previous edition is obsolete

form HUD 50071 (3/98)
ref. Handbooks 7417.1, 7475.13, 7485.1, & 7485.3

DISCLOSURE OF LOBBYING ACTIVITIES

Complete this form to disclose lobbying activities pursuant to 31 U.S.C. 1352
(See reverse for public burden disclosure.)

Approved by OMB
0348-0046

1. Type of Federal Action:
[b] a. contract
b. grant
c. cooperative agreement
d. loan
e. loan guarantee
f. loan insurance

2. Status of Federal Action:
[b] a. bid/offer/application
b. initial award
c. post-award

3. Report Type:
[a] a. initial filing
b. material change
For Material Change Only:
year _____ quarter _____
date of last report _____

4. Name and Address of Reporting Entity:
[x] Prime [ ] Subawardee
Tier _____, *if known*:

Congressional District, *if known*: 4c

5. If Reporting Entity in No. 4 is a Subawardee, Enter Name and Address of Prime:

Congressional District, *if known*:

6. Federal Department/Agency:
U.S. Department of Housing and Urban Development

7. Federal Program Name/Description:
Moving to Work Deregulation Demonstration
CFDA Number, *if applicable*: _____

8. Federal Action Number, *if known*:

9. Award Amount, *if known*:
$ N/A

10. a. Name and Address of Lobbying Registrant
(*if individual, last name, first name, MI*):

b. Individuals Performing Services (*including address if different from No. 10a*)
(*last name, first name, MI*):

11. Information requested through this form is authorized by title 31 U.S.C. section 1352. This disclosure of lobbying activities is a material representation of fact upon which reliance was placed by the tier above when this transaction was made or entered into. This disclosure is required pursuant to 31 U.S.C. 1352. This information will be available for public inspection. Any person who fails to file the required disclosure shall be subject to a civil penalty of not less than $10,000 and not more than $100,000 for each such failure.

Signature: Regina L. Winters
Print Name: Regina L. Winters
Title: Interim Executive Director
Telephone No.: 203-498-8800 x 1001 Date: 7/26/2005

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Standard Form LLL (Rev. 7-97)