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

PHA Name	Grant Type and Number	Federal FY of Grant
Albany Housing Authority	Grant Fund Program Grant No.: NY06P00950106 Replacement Housing Factor Grant No.:	2006

☐ Original Annual Statement ☐ Reserve for Disasters/Emergencies [X] Revised Annual Statement/Revision Number 3A [X] Performance and Evaluation Period Ending 12/31/2007
☐ 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-CFP Funds				
2	1406 Operations (May not exceed 10% of line 20)	$ 207,490	$ 207,490		
3	1408 Management Improvements (Soft Costs)	$ 302,877	$ 368,877	$ 302,877	$ 253,172.03
	1408 Management Improvements (Hard Costs)				
5	1410 Administration	$ 226,158	$ 226,158	226,158	226,158.00
6	1415 Liquidated Damages				
7	1430 Fees and Costs	$ 294,445	$ 304,445	$ 281,676	$ 80,108.31
8	1440 Site Acquisition				
9	1450 Site Improvements				
10	1460 Dwelling Structures	$ 1,219,708	$ 1,131,148	$ 333,970	$ 290,962
11	1465.1 Dwelling Equipment--Nonexpendable	$ 500	$ 500		
12	1470 Nondwelling Structures	$ 9,920	$ 22,480	$ 21,980	$ 21,980
13	1475 Nondwelling Equipment	500	500		
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1498 Development Activities				
19	1502 Contingency (may not exceed 8% of line 20)				
20	Amount of Annual Grant (sum of lines 2-19)	2,261,598	2,261,598	1,166,661	$ 872,380.63
	Amount of line X Relating to LBP Activities	$ -			
	Amount of line X Relating to Section 504 Compliance	$ -			
	Amount of line X Relating to Security (Soft Costs)	$ -			
	Amount of line X Relating to Security (Hard Costs)				
	Amount of line X Relating to Energy Conservation Measures				
	Collateralization Expense or Debt Service				

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Part II: Supporting Pages

PHA Name	Grant Type and Number	Federal FY of Grant
Albany Housing Authority	Grant Fund Program Grant No.: NY06P00950106 Replacement Housing Factor Grant No.:	2006

Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Dev Account Number	Quantity		Total Estimated Cost Original	Total Estimated Cost Revised (1)	Total Actual Cost Funds Obligated (2)	Total Actual Cost 2E Funds Expended (2)	Status of Proposed Work (2)
NY9-1	Cap laterals, City water @ Main	1460	1	Job	$500	500			In progress with Energy Perfomance
Robert	Optimize boiler Controls	1460	1	Bldgs	$500	500			In progress with Energy Perfomance
Whalen	Improve Common Area & Apt Lighting	1460	0.003	Bldgs	$500	500			Complete with Energy Performance
Homes	Remove and Replace Ext Balconies and Stairs	1460			$0	16,816	16,816	15,501.43	Schematic Report in Progress
	Replace Appliances	1465	0.5	Apt.	$500	500			Refrig installed with Energy Perform.
	Sub-Total:				**$2,000**	**$18,816**	**16,816**	**15,501.43**	
	A&E Fees				**$ 160**	**373**	**373**	**150.00**	
NY 9-3	FenceAround Transformer	1460	0.26	Job	$500	500			Deleted
Steamboat	Replace Fire Alarm System	1460	0.005	Job	$500	500			Move to a future year
Square HR	Repair Sills @ 200 & 220 Boarded Window Openings	1460	0.006	Job	$500	500			Move to a future year
	Replace Large Slider Windows	1460			$139,061	139,061	139,061	130,031.00	90% Complete
	Security Screens 230 Green Kitch&Liv Rm Windows	1460	80	Apts.	$49,000	49,000	52,200	51,800.00	Out to Bid
	Traffic Coating - Balcony Repair	1460	1	Job	$49,000	52,200			Complete
	Renovate Apartments for Handicap Accessibility	1460	7	Apts.	$125,939	101,563			Design RFP to be developed
	Renovate 159 Church for stores	1470			$9,420	9,420	9,420	9,420.00	Complete
	Renovate 200 Green Lease Space	1470			0	12560	12560	12560.03	Move to a future year
	Sub-Total:				**$373,920**	**$352,744**	**$200,681**	**$ 191,251.00**	
	A&E Fees				**$ 18,870**	**28,550**	28,550	28,549.77	
NY9-4	Roof Replacement 2 Lincoln	1460	0.005	Bldg	$500	500			Move to a future year
Lincoln	Computer Hardware	1475	1	Unit	$500	500			In progress
Park	1492 Moving to Work Demonstration	1460	5E-04	Job	$48,440	-			In progress
Homes	Upgrade Elevator Controls	1460			$0	48,440			Move to a future year
	Renovate Apartments for Handicap Accessibility	1460	1	Apts.	$26,000	32,265	32,263	-	In progress
	Sub-Total:				**$75,440**	**$81,705**	32,263	-	
	A&E Fees				**$ 4,120**	**4,120**	**2,919**	**1,272.22**	
NY9-5L	Gutters at Manager Office	1470	0.5	Job	$500	500			Move to a future year
Ida Yarbrough	Repoint Masonry Site Wide	1460	0.041	Job	$500	500			Move to a future year
Homes	Half Screens on WIndows	1460	0.02	Job	$500	500			Move to a future year
	Renovate Apartments for Handicap Accessibility	1460	2	Apts.	$100,000	100,000			Design RFP to be developed
	Upgrade Switchgear	1460	0.68	Job	$128,000	52,000			Move to a future year
	Sub Total				**$229,500**	**153,500**	-	-	
	A&E Fees				**$ 12,934**	**10,754**	**9,308**	**2,455.00**	
NY9-5H	Clean Refinish Building Exterior	1460	0.005	Job	$500	500			Move to a future year
Ida Yarbrough	**Sub Total**			#####	**$500**	**$500**	-	-	
Highrise	**A&E Fees**				**$ 40**	**40**			

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PHA Name	Grant Type and Number	Federal FY of Grant
Albany Housing Authority	Grant Fund Program Grant No.: NY06P00950106 Replacement Housing Factor Grant No.:	2006

Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Dev Account Number	Quantity		Total Estimated Cost Original	Total Estimated Cost Revised (1)	Total Actual Cost Funds Obligated (2)	Total Actual Cost Funds Expended (2)	Status of Proposed Work (2)
NY 9-7	Upgrade Switchgear	1460	0.005	Job	$13,920	13,920			Move to a future year
Westview	Combine 15 studios into 10 1-BR apts force acct				$9,955	9,955	9,955	9,954.85	Complete
Homes	**Sub Total**				**$23,875**	**$23,875**	**$9,955**	**$ 9,954.85**	
	A&E Fees				**$1,433**	**1,433**	**1,433**	**-**	1910
NY 9-11									
Steamboat	Renovate Bathrooms	1460	0.005	Job	$500	500			Done as needed. Move to a future yr
Square	Install Heavy Duty Window Balancers	1460	0.005	Job	$101	101			Move to a future year
Townhouses	**Sub Total**				**$601**	**$601**	**-**	**-**	
	A&E Fees				**$48**	**48**	**-**	**-**	
NY 9-12	Replace kitchen cabinets (Force account)	1460	0.003	Job	$500	500			Move to a future year
Steamboat									
Historic	**Sub Total**				**$500**	**$500**	**-**	**-**	
Townhouses	**A&E Fees**				**$40**	**40**	**-**	**-**	
NY9-13	Reconfigure Hillside Units	1460	1	Job	$440,617	426,152	-	-	Preparing mixed finance proposal
Ezra	Repair bathroom trackside	1460			$79,694	79,694	79,694	79,694.48	Complete
Prentice	Repair trackside roofs				$3,981	3,981	3,981	3,980.50	Preparing mixed finance proposal
Homes	**Sub Total**				**$524,292**	**$509,827**	**$83,675**	**$ 83,674.98**	
	A&E Fees				**$256,800**	**259,087**	**239,093**	**47,681.32**	**41943.36**
NY 9-22									
Scattered	**Sub Total**								
Sites	**A&E Fees**								

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Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Dev Account Number	Quantity		Total Estimated Cost		Total Actual Cost		Status of Proposed Work (2)
					Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)	
NY 9-22 Scattered Sites	Sub Total A&E Fees								

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Development Number/Name HA-Wide Activities	General Description of Major Work Categories	Dev Account Number	Quantity		Total Estimated Cost Original	Total Estimated Cost Revised (1)	Total Actual Cost Funds Obligated (2)	Total Actual Cost Funds Expended (2)	Status of Proposed Work (2)
	Management Improvements								
	Computer software upgrade	1408			$65,000	85,000	85,000	43,041.50	In progress
	LBP training	1408							
	Maintenance mgt improvements	1408							
		1408							
	Operations Management Improvement	1408			$8,307	2,438	2,438	2,437.50	In progress
	Partnership Process	1408							
	PHA wide Police Patrol	1408			$130,000	203,660	149,660	145,578.66	In progress
	Tenant Newsletter	1408			$890	890	890	890.45	In progress
	Tenant Security Patrol	1408			$0	-			Program phased out
	Utility Conservation Program	1408							
	9-7 Community Center Staff	1408			$67,570	23,779	23,779	23,779.11	In progress
	9-5 Community Center Staff	1408			$31,110	53,110	41,110	37,444.81	In progress
	PHAS Consultant	1408							
	PHAS Deficiencies	1408							
	Sub-Total:				$302,877	$368,877	$302,877	$ 253,172.03	In progress
	Administration								
	Mod Coordinator, Sr. Supt Construction, Admin Assist Field Construction Monitor, Accountant (33%)	1410			$226,158	226,158	226,158	226,158.00	In progress

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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)	
NY9-1 Robert Whalen Homes	8/18/2008			8/18/2010			
NY9-2 Edwin Corning Homes No work items							
NY9-3 Steamboat Square Hi-Rise	8/18/2008			8/18/2010			
NY9-4 Lincoln Park Homes	8/18/2008			8/18/2010			
NY9-5H Ida Yarbrough Homes Hi-Rise	8/18/2008			8/18/2010			
NY9-5L Ida Yarbrough Homes Low-Rise	8/18/2008			8/18/2010			
NY9-7 Westview Homes	8/18/2008			8/18/2010			
NY9-11 Steamboat Square Townhouses	8/18/2008			8/18/2010			
NY9-12 Steamboat Square Historic Rehabs	8/18/2008			8/18/2010			
NY9-13 Ezra Prentice Homes	8/18/2008			8/18/2010			
NY9-22 Scattered Sites Replacement	8/18/2008			8/18/2010			

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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)	
Maintenance Response Initiative	8/18/2008			8/18/2010			
Computer software upgrade	8/18/2008			8/18/2010			
LBP training	8/18/2008			8/18/2010			
Maintenance mgt improvements	8/18/2008			8/18/2010			
Operations Management Improvement	8/18/2008			8/18/2010			
Partnership Process	8/18/2008			8/18/2010			
PHA wide Police Patrol	8/18/2008			8/18/2010			
Tenant Newsletter	8/18/2008			8/18/2010			
Tenant Security Patrol	8/18/2008			8/18/2010			
Utility Conservation Program	8/18/2008			8/18/2010			
Tenant Relations Training	8/18/2008			8/18/2010			
9-5 Community Center Staff	8/18/2008			8/18/2010			
9-5 Community Center Coordinator	8/18/2008			8/18/2010			
PHAS Consultant	8/18/2008			8/18/2010			
PHAS Deficiencies	8/18/2008			8/18/2010			

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