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.: NY06P00950108 Replacement Housing Factor Grant No.:	2008

[x] Original Annual Statement [ ] Reserve for Disasters/Emergencies [ ] Revised Annual Statement/Revision Number ___ [ ] Performance and Evaluation Period 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-CFP Funds				
2	1406 Operations (May not exceed 10% of line 20)	$ 201,001			-
3	1408 Management Improvements (Soft Costs)	$ 309,925	$ -	$ 141,011	-
	1408 Management Improvements (Hard Costs)				
4	1410 Administration	$ 222,816	$ -	222,816	125,150.47
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs	$ 91,222	$ -		
8	1440 Site Acquisition				
9	1450 Site Improvements	$ 14,500	$ -		-
10	1460 Dwelling Structures	$ 460,000	$ -		
11	1465.1 Dwelling Equipment--Nonexpendable	$ 16,000	$ -		-
12	1470 Nondwelling Structures	$ 215,021	$ -		-
13	1475 Nondwelling Equipment		$ -	-	-
14	1485 Demolition				-
15	1490 Replacement Reserve				
16	1492 Moving to Work Demostration				
17	1495.1 Relocation Costs				
18	1498 Development Activities			-	-
19	1502 Contingency (may not exceed 8% of line 20)				
20	9000 Debt Service	$ 702,271	$ -		
21	Amount of Annual Grant (sum of lines 2-19)	2,232,756	-	363,827	125,150
	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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PHA Name	Grant Type and Number	Federal FY of Grant
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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)
NY9-1	Remove and Replace Exterior Balconies and Stairs	1460	0.024	Job	$37,000				
Robert	Pointing	1460	0.25	Job	$25,000				
Whalen	Cap Laterals, City Water @ Main	1450	0.25	Job	$9,500				
Homes	City Sewer Improvement to Prevent Shop Flooding	1470	0.5	Job	$44,000				
	Install Security Cameras Bldg 285 and 275	1460	0.25	Job	$5,000				
	Smoke Detectors in Bedrooms	1460	0.005	Job	$10,000				
	Sub-Total:				**$130,500**				
	A&E Fees				**$ 10,440**				
	Replace Fire Alarm System	1460	0.5	Job	$450,000				
NY 9-3	Replace Compactor 200 Green Street	1465	1	Job	$16,000				
Steamboat	Launrdry Accessible/Common Space	1470	1	Job	$32,081				
Square HR	Renovate 200 Green Lease Space	1470		Job	$20,000				
	Replace 230 Green Trash Lift	1460	1	Job	$54,000				
	Smoke Detectors in Bedrooms	1460		Job	$1,000				
	Stone Window Sill Repairs 20 Renss 200,220,230 Green	1460	0.75	Job	$30,000				
	Sub-Total:				**$603,081**				
	A&E Fees				**$ 48,246**				
NY9-4	Fire Alarm System Upgrades	1460	0.2	Job	$100,000				
Lincoln	Elevator Controls	1460	0.05	Job	$100,000				
Park	Smoke Detectors in Bedrooms	1460	0.5	Job	$35,000				
Homes	High Voltage Elec Rpair/Upgrade Switchgear	1460	0.005	Job	$2,000				
	LBP Testing	1430		Job	$200				
	Install Tub Surrounds	1460		Apts.	$4,000				
	Roof Replacement 2 Lincoln	1460	0.005	Bldg.	$500				
	Ventilation for Maintenance Shop 1 Lincoln	1470		Job	$1,000				
	Replace Elevator Cab Ceilings	1460		Job	$1,000				
	Sub-Total:				**$243,700**				
	A&E Fees				**$ 19,496**				
NY9-5L	Rework Storm Drainage West Foundation Bldg 3,4,5	1450	0.05	Job	$5,000				
Ida Yarbrough	Replace Roofs	1460	0.05	Job	$15,000				
Homes	**Sub Total**				**$20,000**				
	A&E Fees				**$ 1,600**				

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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)
NY9-5H	Elevator Controls	1460	0.03	Job	$10,000				
Ida Yarbrough	Replace Fire Alarm System and Emergency Call	1460	0.03	Job	$15,000				
Highrise	**Sub Total**				**$25,000**				
	A&E Fees				**$ 2,000**				
NY 9-7	Upgrade Elevator Controls to AC	1460	0.1	Job	$20,000				
Westview	Replace Fire Alarm System	1460	0.1	Bldg	$40,000				
Homes	**Sub Total**				**$60,000**				
	A&E Fees				**$4,800**				
NY 9-11	Smoke Detectors	1460		Job	$500				
Steamboat	Replace Exterior Concrete Entrance Stairs with Precast	1460	0.05	Job	$3,000				
Square	**Sub Total**				**$3,500**				
Townhouses	**A&E Fees**				**$280**				
NY 9-12	Replace Interior Passage Doors w/Solid Core Hardboard	1460	0.5	Job	$12,000				
Steamboat	Replace Closet Doors w/Solid Core Hardboard	1460	0.5	Job	$8,000				
Historic	Install Heavy Duty Window Balancers	1460	0.5	Job	$12,000				
Townhouses	Replace Apartment Floors	1460	0.06	Job	$5,000				
	Replace Bathrooms	1460	0.025	Job	$5,000				
	Replace Kitchens	1460	0.02	Job	$5,000				
	Install Smoke Detectors	1460	0.06	Job	$5,000				
	Sub Total				**$52,000**				
	A&E Fees				**$4,160**				
NY9-13	See Capital Fund Borrowing Program	1460	1	Job					
Ezra									
Prentice	**Sub Total**				**$0**				
Homes	**A&E Fees**				-				
NY 9-22					-				
Scattered	**Sub Total**				-				
Sites	**A&E Fees**				-				

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PHA Wide	Debt Service Payment	9000		$702,271	-	-	-	Preparing Mixed Finance Proposal
	Sub Total							
	A&E Fees							

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	Management Improvements							
	Computer software upgrade	1408		$65,000				In progress
	LBP training	1408		$0				
	Maintenance mgt improvements	1408		$0				
		1408						
	Operations Management Improvement	1408		$2,000				In progress
	Project Based Budgeting Consulting	1408		$40,000				
	Partnership Process	1408		$0				
	PHA wide Police Patrol	1408		$130,000		97,221	-	In progress
	Tenant Newsletter	1408		$10,000				In progress
	Tenant Security Patrol	1408		$0				In progress
	Utility Conservation Program	1408		$0				
	9-7 Community Center Staff	1408		$40,925		43,790	-	In progress
	9-5 Community Center Staff	1408		$22,000				In progress
	PHAS Consultant	1408		$0				
	PHAS Deficiencies	1408		$0				
	Sub-Total:			$309,925		141,011	-	In progress
	Administration							
	Mod Coordinator, Sr. Supt Construction, Field Construction Monitor, Accountant (33%)	1410		$222,816		222,816	125,150.47	In progress
	Sub-Total:			$222,816		222,816	125,150.47	

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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	8/18/2010			8/18/2012			
NY9-2 Edwin Corning Homes No work items							
NY9-3 Steamboat Square Hi-Rise	8/18/2010			8/18/2012			
NY9-4 Lincoln Park Homes	8/18/2010			8/18/2012			
NY9-5H Ida Yarbrough Homes Hi-Rise	8/18/2010			8/18/2012			
NY9-5L Ida Yarbrough Homes Low-Rise	8/18/2010			8/18/2012			
NY9-7 Westview Homes	8/18/2010			8/18/2012			
NY9-11 Steamboat Square Townhouses	8/18/2010			8/18/2012			
NY9-12 Steamboat Square Historic Rehabs	8/18/2010			8/18/2012			
NY9-13 Ezra Prentice Homes	8/18/2010			8/18/2012			
NY9-22 Scattered Sites Replacement	8/18/2010			8/18/2012			
PHA Wide Capital Fund Borrowing	8/18/2010			8/18/2012			

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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	8/18/2010			8/18/2012			
Computer software upgrade	8/18/2010			8/18/2012			
LBP training	8/18/2010			8/18/2012			
Maintenance mgt improvements	8/18/2010			8/18/2012			
Operations Management Improvement	8/18/2010			8/18/2012			
Project Based Budgeting Consulting	8/18/2010			8/18/2012			
Partnership Process	8/18/2010			8/18/2012			
PHA wide Police Patrol	8/18/2010			8/18/2012			
Tenant Newsletter	8/18/2010			8/18/2012			
Tenant Security Patrol	8/18/2010			8/18/2012			
Utility Conservation Program	8/18/2010			8/18/2012			
Tenant Relations Training	8/18/2010			8/18/2012			
9-5 Community Center Staff	8/18/2010			8/18/2012			
9-5 Community Center Coordinator	8/18/2010			8/18/2012			
PHAS Consultant	8/18/2010			8/18/2012			
PHAS Deficiencies	8/18/2010			8/18/2012			

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