

# **CAPITAL FUNDS PROGRAM**

**Housing Authority of the City of Hagerstown, MD**

## **ANNUAL STATEMENT**

**\$1,669,080**

**Fiscal Year 2009**

Annual Statement/Performance and Evaluation Report					
Capital Fund Program and Capital Fund program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary					
PHA Name: Housing Authority of the City of Hagerstown, Maryland		Grant Type and Number Capital Fund Program Grant No: MD06P00650109 Replacement Housing Factor Grant No.: N/A		Federal FY of Grant: 2009	
<input checked="" type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/Emergencies <input type="checkbox"/> Revised Annual Statement (revision no.:    ) <input type="checkbox"/> Performance and Evaluation Report for Period Ending: <input type="checkbox"/> Final performance and Evaluation Report					
Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total non-CFP Funds				
2	1406 Operations (NTE 20% of Line 21)	295,733			
3	1408 Management Improvements	190,000			
4	1410 Administration (10%)	166,908			
5	1411 Audit	0			
6	1415 Liquidated Damages	0			
7	1430 Fees and Costs	30,000			
8	1440 Site Acquisition	0			
9	1450 Site Improvements	186,812			
10	1460 Dwelling Structures	301,600			
11	1465.1 Dwelling Equipment - Nonexpendable	84,000			
12	1470 Nondwelling Structures	33,000			
13	1475 Nondwelling Equipment	46,600			
14	1485 Demolition	0			
15	1490 Replacement Reserve	0			
16	1492 Moving to Work Demonstration	0			
17	1495.1 Relocation Costs	900			
18	1499 Development Activities	200,000			
19	1501 Collateralization or Debt Service				
20	1502 Contingency (NTE 8% of Line 21)	133,527			
21	Amount of Annual Grant: (sum of lines 2 - 20)	<b>1,669,080</b>			
22	Amount of line 21 Related to LBP Activities	0			
23	Amount of line 21 Related to Section 504 compliance	2,000			
24	Amount of line 21 Related to Security - Soft Costs	10,000			
25	Amount of line 21 Related to Security - Hard Costs	0			
26	Amount of line 21 Related to Energy Conservation Measures				
Signature of Executive Director		Date	Signature of Public Housing Director		Date



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

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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct. No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
<b>AMP 1 - MD006000001</b>								
<b>Parkside Homes</b>	<b>Operations</b>	<b>1406</b>						
<b>6-01</b>	Operations	1406	LS	11,888				
	<b>Management Improvements</b>	<b>1408</b>						
	Boys n' Girls Club	1408	LS	7,890				
	Character Counts	1408	LS	79				
	Homework Club	1408	LS	789				
	Youth Camp	1408	LS	947				
	Welfare to Work	1408	LS	552				
	Security	1408	LS	1,000				
	Computer Hardware/Software	1408	LS	6,000				
	<b>CFP Administration Fee</b>	<b>1410</b>						
	CFP Administration Fee	1410	LS	6,710				
	<b>Fees and Costs</b>	<b>1430</b>						
	A&E Fees	1430	LS	1,206				
	<b>Site Improvements</b>	<b>1450</b>						
	Miscellaneous Site Improvements	1450	LS	5,500				
	Section 504 Site Improvements	1450	LS	100				
	PHAS Site Materials	1450	LS	1,000				
	PHAS Site Labor (Force Acct)	1450	LS	3,000				
	Fencing Removal +LS	1450	LS	28,000				
	<b>Dwelling Improvements</b>	<b>1460</b>						
	Miscellaneous Dwelling Improvements	1460	LS	400				
	Water Heater Replacement	1460	2	1,300				
	Section 504 Dwelling Improvements	1460	LS	100				
	Construction Inspection (CFP) (RN)	1460	LS	2,000				
	PHAS Dwelling Materials	1460	LS	1,000				
	PHAS Dwelling Labor (Force Acct)	1460	LS	15,000				

Signature of Executive Director	Date	Signature of Public Housing Director	Date	<b>3</b>
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				Original	Revised			
	<b>AMP 1</b>							
<b>Frederick Manor</b>	<b>Operations</b>	<b>1406</b>						
<b>6-04</b>	Operations	1406	LS	38,120				
	<b>Management Improvements</b>	<b>1408</b>						
	Boys & Girls Club	1408	LS	25,300				
	Character Counts	1408	LS	253				
	Homework Club	1408	LS	2,530				
	Youth Camp	1408	LS	3,036				
	Welfare to Work	1408	LS	1,771				
	Security	1408	LS	1,000				
	Computer Hardware/Software	1408	LS	5,500				
	<b>CFP Administration Fee</b>	<b>1410</b>						
	CFP Administration Fee	1410	125	21,514				
	<b>Fees and Costs</b>	<b>1430</b>						
	A&E Fees	1430	LS	3,867				
	<b>Site Improvements</b>	<b>1450</b>						
	Miscellaneous Site Improvements	1450	LS	8,000				
	Section 504 Site Improvements	1450	LS	100				
	PHAS Site Materials	1450	LS	1,000				
	PHAS Site Labor (Force Acct)	1450	LS	3,600				
		1450						
	<b>Dwelling Improvements</b>	<b>1460</b>						
	Miscellaneous Dwelling Improvements	1460	LS	400				
	Water Heater Replacement	1460	2	1,583				
	Section 504 Dwelling Improvements	1460	LS	100				
	Construction/ Inspection (CFP) (RN)	1460	LS	3,000				
	PHAS Dwelling Materials	1460	LS	6,000				
	PHAS Dwelling Labor (Force Acct)	1460	LS	15,000				

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				Original	Revised	Funds Obligated	Funds Expended	
	<b>AMP 1</b>							
<b>Douglass Court</b>	<b>Operations</b>	<b>1406</b>						
<b>6-05</b>	Operations	1406	LS	9,138				
	<b>Management Improvements</b>	<b>1408</b>						
	Boys n' Girls Club	1408	LS	6,070				
	Character Counts	1408	LS	61				
	Homework Club	1408	LS	607				
	Youth Camp	1408	LS	728				
	Welfare to Work	1408	LS	425				
	Security	1408	LS	1,000				
	Computer Hardware/Software	1408	LS	5,500				
	<b>CFP Administration Fee</b>	<b>1410</b>						
	CFP Administration Fee	1410	LS	5,157				
	<b>Fees and Costs</b>	<b>1430</b>						
	A&E Fees	1430		927				
	<b>Site Improvements</b>	<b>1450</b>						
	Miscellaneous Site Improvements (concrete, etc.)	1450	LS	5,500				
	Section 504 Site Improvements	1450	LS	100				
	PHAS Site Materials	1450	LS	1,000				
	PHAS Site Labor (Force Acct)	1450	LS	3,000				
	<b>Dwelling Improvements</b>	<b>1460</b>						
	Miscellaneous Dwelling Improvements	1460	LS	400				
	Water Heater Replacement	1460	2	650				
	Section 504 Dwelling Improvements	1460	LS	100				
	Construction Inspection (CFP) (RN)	1460	LS	1,000				
	PHAS Dwelling Materials	1460	LS	1,000				
	PHAS Dwelling Labor (Force Acct)	1460	LS	15,000				

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				Original	Revised	Funds Obligated	Fuinds Expended	
	<b>AMP 2</b>							
<b>Walnut Towers</b>	<b>Operations</b>	<b>1406</b>						
<b>6-06</b>	Operations	1406	LS	45,721				
	<b>Management Improvements</b>	<b>1408</b>						
	Security	1408	LS	1,000				
	Computer Hardware/Software	1408	LS	5,500				
	<b>CFP Administration Fee</b>	<b>1410</b>						
	CFP Administration Fee	1410	150	25,804				
	<b>Fees and Costs</b>	<b>1430</b>						
	A&E Fees	1430	LS	4,638				
	<b>Site Improvements</b>	<b>1450</b>						
	Miscellaneous Site Improvements	1450	LS	5,500				
	Section 504 Site Improvements	1450	LS	200				
	PHAS Site Materials	1450	LS	1,000				
	PHAS Site Labor (Force Acct)	1450	LS	3,000				
	<b>Dwelling Improvements</b>	<b>1460</b>						
	Miscellaneous Dwelling Improvements	1460	LS	400				
	Vinyl Floor Tile	1460	LS	14,810				
	PHAS Dwelling Materials	1460	LS	3,000				
	Section 504 Dwelling Improvements	1460	LS	100				
	Construction Inspection (CFP) (RN)	1460	LS	1,000				
	PHAS Dwelling Labor (Force Acct)	1460	LS	19,000				
	<b>Dwelling Equipment</b>	<b>1465.1</b>						
	Appliance & Equipment Replacement	1465.1	LS	12,368				
	Misc Dwelling Equipment	1465.1	LS	400				
	<b>Non-Dwelling Improvements</b>	<b>1470</b>						
	Miscellaneous Non-Dwelling Improvements	1470	LS	400				
	Special Flooring	1470	LS	9000				
	<b>Non-Dwelling Equipment</b>	<b>1475</b>						
	Misc Non-Dwelling Equipment	1475	LS	1,800				
	Misc Non-Dwelling Equip(Vehicle)(Fire Pump 7,000)	1475	LS	7,000				
	<b>Relocation Costs</b>	<b>1495.1</b>						
			LS	100				

Signature of Executive Director	Date	Signature of Public Housing Director	Date
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				Original	Revised	Funds Obligated	Funds Expended	
	<b>AMP 3</b>							
<b>Noland Village</b>	<b>Operations</b>	<b>1406</b>						
<b>6-07</b>	Operations	1406	LS	76,240				
	<b>Management Improvements</b>	<b>1408</b>						
	Boys & Girls Club	1408	LS	50,620				
	Character Counts	1408	LS	506				
	Homework Club	1408	LS	5,062				
	Youth Camp	1408	LS	6,074				
	Welfare to Work	1408	LS	3,543				
	Security	1408	LS	2,000				
	Computer Hardware/Software	1408	LS	5,500				
	<b>CFP Administration Fee</b>	<b>1410</b>						
	CFP Administration Fee	1410	LS	43,031				
	<b>Fees and Costs</b>	<b>1430</b>						
	A&E Fees	1430		7,734				
	<b>Site Improvements</b>	<b>1450</b>						
	Miscellaneous Site Improvements (concrete, etc.)	1450	LS	14,000				
	Section 504 Site Improvements	1450	LS	100				
	PHAS Site Materials	1450	LS	1,000				
	PHAS Site Labor (Force Acct)	1450	LS	7,800				
		1450						
	<b>Dwelling Improvements</b>	<b>1460</b>						
	Miscellaneous Dwelling Improvements	1460	LS	800				
	Water Heater Replacement	1460	LS	3,167				
	Section 504 Dwelling Improvements	1460	LS	200				
	Construction Inspection (CFP)(RN)	1460	2	4,000				
	PHAS Dwelling Materials	1460	LS	10,000				
	PHAS Dwelling Labor (Force Acct)	1460	LS	50,000				
		1460	LS					

Signature of Executive Director	Date	Signature of Public Housing Director	Date	10
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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct. No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	<b>AMP 4</b>							
<b>Potomac Towers</b>	<b>Operations</b>	<b>1406</b>						
<b>North</b>	Operations	1406	LS	60,980				
<b>6-08</b>								
	<b>Management Improvements</b>	<b>1408</b>						
	Security	1408	LS	1,000				
	Computer Hardware/Software	1408	LS	5,500				
	<b>CFP Administration Fee</b>	<b>1410</b>						
	CFP Administration Fee	1410	LS	34,416				
	<b>Fees and Costs</b>	<b>1430</b>						
	A&E Fees	1430	LS	6,186				
	<b>Site Improvements</b>	<b>1450</b>						
	Miscellaneous Site Improvements (concrete, etc.)	1450	LS	9,412				
	Site Lighting	1450	LS	40,000				
	Section 504 Site Improvements	1450	LS	100				
	PHAS Site Materials	1450	LS	1,000				
	PHAS Site Labor (Force Acct)	1450	LS	3000				
	<b>Dwelling Improvements</b>	<b>1460</b>						
	Miscellaneous Dwelling Improvements	1460	LS	400				
	Vinyl Floor Tile	1460	LS	19,749				
	PHAS Dwelling Materials	1460	LS	3,000				
	Section 504 Dwelling Improvements	1460	LS	100				
	Construction Inspection (CFP) (RN)	1460	LS	6,000				
	PHAS Dwelling Labor (Force Acct)	1460	LS	19,000				
	<b>Dwelling Equipment</b>	<b>1465.1</b>						
	Appliance & Equipment Replacement	1465.1	LS	16,496				
	Misc Dwelling Equipment	1465.1	LS	400				

Signature of Executive Director	Date	Signature of Public Housing Director	Date	12
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				Original	Revised	Funds Obligated	Funds Expended	
	<b>AMP 1</b>							
<b>Scattered Sites</b>	<b>Operations</b>	<b>1406</b>						
<b>6-09</b>	Operations	1406	LS	9,138				
	<b>Management Improvements</b>	<b>1408</b>						
	Boys & Girls Club	1408	N/A	6,070				
	Character Counts	1408	N/A	61				
	Homework Club	1408	N/A	607				
	Youth Camp	1408	LS	728				
	Welfare to Work	1408	LS	425				
	Security	1408	LS	1,000				
	Computer Hardware/Software	1408	LS	5,500				
	<b>CFP Administration Fee</b>	<b>1410</b>						
	CFP Administration Fee	1410	Ls	5,157				
	<b>Fees and Costs</b>	<b>1430</b>						
	A&E Fees	1430	LS	927				
	<b>Site Improvements</b>	<b>1450</b>						
	Miscellaneous Site Improvements (concrete, etc.)	1450	LS	5,500				
	Section 504 Site Improvements	1450	LS	100				
	PHAS Site Labor (Force Acct)	1450	LS	3,000				
	PHAS Site Materials	1450	LS	1,000				
	Paving	1450	LS	10000				
	<b>Dwelling Improvements</b>	<b>1460</b>						
	Miscellaneous Dwelling Improvements	1460	LS	400				
	Water Heater Replacement	1460	2	650				
	PHAS Dwelling Materials	1460	LS	1,000				
	Section 504 Dwelling Improvements	1460	LS	100				
	Construction Inspection (CFP) (RN)	1460	LS	1,000				
	PHAS Dwelling Labor (Force Acct)	1460	LS	15,000				

Signature of Executive Director	Date	Signature of Public Housing Director	Date
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				Original	Revised	Funds Obligated	Funds Expended	
	<b>AMP 1</b>							
<b>Scattered Sites</b>	<b>Operations</b>	<b>1406</b>						
<b>6-10</b>	Operations	1406	LS	6,092				
	<b>Management Improvements</b>	<b>1408</b>						
	Boys & Girls Club	1408	N/A	4,050				
	Character Counts	1408	N/A	41				
	Homework Club	1408	N/A	405				
	Youth Camp	1408	LS	486				
	Welfare to Work	1408	LS	284				
	Security	1408	LS	1,000				
	Computer Hardware/Software	1408	LS	5,500				
	<b>CFP Administration Fee</b>	<b>1410</b>						
	CFP Administration Fee	1410	LS	3,438				
	<b>Fees and Costs</b>	<b>1430</b>						
	A&E Fees	1430	LS	618				
	<b>Site Improvements</b>	<b>1450</b>						
	Miscellaneous Site Improvements (concrete, etc.)	1450	LS	5,500				
	Section 504 Site Improvements	1450	LS	100				
	PHAS Site Materials	1450	LS	1,000				
	PHAS Site Labor (Force Acct)	1450	LS	3,000				
	<b>Dwelling Improvements</b>	<b>1460</b>						
	Miscellaneous Dwelling Improvements	1460	LS	400				
	Water Heater Replacement	1460	2	650				
	PHAS Dwelling Materials	1460	LS	1,000				
	Section 504 Dwelling Improvements	1460	LS	100				
	Construction Inspection (CFP) (RN)	1460	LS	1,000				
	PHAS Dwelling Labor (Force Acct)	1460	LS	15,000				

Signature of Executive Director	Date	Signature of Public Housing Director	Date	16
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	<b>AMP 4</b>							
<b>Potomac Towers</b>	<b>Operations</b>	<b>1406</b>						
<b>South</b>	Operations	1406	LS	38,416				
<b>6-11</b>								
	<b>Management Improvements</b>	<b>1408</b>						
	Security	1408	LS	1,000				
	Computer Hardware/Software	1408	LS	5,500				
	<b>CFP Administration Fee</b>	<b>1410</b>						
	CFP Administration Fee	1410	LS	21,681				
	<b>Fees and Costs</b>	<b>1430</b>						
	A&E Fees	1430	LS	3,897				
	<b>Site Improvements</b>	<b>1450</b>						
	Miscellaneous Site Improvements (concrete, paving etc.)	1450	LS	5,500				
	PHAS Site Labor (Force Acct)	1450	LS	3,000				
	Section 504 Site Improvements	1450	LS	100				
	PHAS Site Materials	1450	LS	1,000				
		1450						
	<b>Dwelling Improvements</b>	<b>1460</b>						
	Miscellaneous Dwelling Improvements	1460	LS	400				
	Vinyl Floor Tile	1460	LS	12,441				
	PHAS Dwelling Materials	1460	LS	3,000				
	Section 504 Dwelling Improvements	1460	LS	100				
	Construction Inspection (CFP) (RN)	1460	LS	8,000				
	PHAS Dwelling Labor (Force Acct)	1460	LS	20600				
	<b>Dwelling Equipment</b>	<b>1465.1</b>						
	Appliance & Equipment Replacement	1465.1	25	10,392				
	Misc Dwelling Equipment	1465.1	LS	400				

Signature of Executive Director	Date	Signature of Public Housing Director	Date	18
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				Original	Revised	Funds Obligated	Funds Expended	
Gateway	<b>AMPS 010, 020, 030 &amp; 040</b>							
<b>Crossing</b>	<b>Operations</b>	<b>1406</b>						
<b>6-010</b>	Operations	1406	LS	0				
<b>6-020</b>	<b>Management Improvements</b>	<b>1408</b>						
<b>6-030</b>	Boys n' Girls Club	1408	LS	0				
<b>6-040</b>	Character Counts	1408	LS	0				
	Homework Club	1408	LS	0				
	Youth Camp	1408	LS	0				
	Welfare to Work	1408	LS	0				
	Security	1408	LS	0				
	Computer Hardware/Software	1408	LS	0				
	<b>CFP Administration Fee</b>	<b>1410</b>						
	CFP Administration Fee	1410	LS	0				
	<b>Fees and Costs</b>	<b>1430</b>						
	A&E Fees	1430	LS	0				
	<b>Site Improvements</b>	<b>1450</b>	LS					
AMP 010	Miscellaneous Site Improvements-Phase I	1450	LS	500				
AMP 020	Miscellaneous Site Improvements-Phase II	1450	LS	500				
AMP 030	Miscellaneous Site Improvements-Phase III	1450	LS	500				
AMP 040	Miscellaneous Site Improvements-Phase IV	1450	LS	500				
	<b>Dwelling Improvements</b>	<b>1460</b>						
	Miscellaneous Dwelling Improvements-Phase I	1460	LS	500				
	Miscellaneous Dwelling Improvements-Phase II	1460	LS	500				
	Miscellaneous Dwelling Improvements-Phase III	1460	LS	500				
	Miscellaneous Dwelling Improvements-Phase IV	1460	LS	500				
	<b>Misc Non-Dwelling Improvements (Elgin)</b>	<b>1470</b>	LS					
	Misc Non-Dwelling Improvements (Elgin)-Phase I	1470	LS	500				
	Misc Non-Dwelling Improvements (Elgin)-Phase II	1470	LS	500				
	Misc Non-Dwelling Improvements (Elgin)-Phase III	1470	LS	500				

	Misc Non-Dwelling Improvements (Elgin)-Phase IV	1470	LS	500					
				6,000					
Signature of Executive Director			Date		Signature of Public Housing Director			Date	

1406	0
1408	0
1410	0
1411	0
1415	0
1430	0
1440	0
1450	2,000
1460	2,000
1465.1	0
1470	2,000
1475	0
1485	0
1490	0
1492	0
1495.1	0
1499	0
1502	0

Chris to provide '08 #'s

Do we break out hard / soft costs?

