

7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

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 Fort Mill	Grant Type and Number Capital Fund Program Grant No: SC16903650107 Replacement Housing Factor Grant No:	Federal FY of Grant: 2007
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Original Annual Statement
 Reserve for Disasters/ Emergencies
 Revised Annual Statement (revision no:)
 Performance and Evaluation Report for Period Ending: 12/31/2007
 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				
3	1408 Management Improvements	29,000	25,000		
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	219,500	0		
11	1465.1 Dwelling Equipment—Nonexpendable	17,300	0		
12	1470 Nondwelling Structures	35,000	180,391		
13	1475 Nondwelling Equipment	15,000	0		
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1499 Development Activities				
19	1501 Collateralization or Debt Service				
20	1502 Contingency				
21	Amount of Annual Grant: (sum of lines 2 – 20)	315,800	205,391		
22	Amount of line 21 Related to LBP Activities				
23	Amount of line 21 Related to Section 504 compliance				
24	Amount of line 21 Related to Security – Soft Costs	14,000	10,000		
25	Amount of Line 21 Related to Security – Hard Costs				
26	Amount of line 21 Related to Energy Conservation Measures	60,000	0		

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Part II: Supporting Pages**

PHA Name: Housing Authority of Fort Mill		Grant Type and Number Capital Fund Program Grant No: SC016P03650107 Replacement Housing Factor Grant No:				Federal FY of Grant: 2007		
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	
36-1	Tear out Bathroom ceramic tile shower surrounds and replace with solid surface and new sheetrock.	1460	46	34,500	0			
36-2	Install new hand rails in the hallways of the Sr. Bldg; redecorate with paint, new carpet & new furnishings	1460	20	40,000	0			
36-4	Replace sliding glass doors by redesigning the existing openings and make new windows stationary	1460	12	60,000	0			

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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	
36-4	Replace Tile & cove based with new tile and wood baseboards	1460	28	70,000	0			
36-4	Install Mini-Blinds at all windows	1465	28	6,000	0			
36-9	Install mini blinds at all windows	1465	20	4,300	0			
36-9	Replace gas ranges	1465	20	7,000	0			
H/A Wide	Cycle Painting	1460	25	15,000	0			
H/A Wide	Security for all sites	1408	142	14,000	10,000	0		Ongoing
H/A Wide	Capital Funds Director Salary Prorated	1408	142	10,000	10,000			Ongoing
H/A Wide	Computer Upgrades	1408	142	5,000	5,000			
H/A Wide	New office construction and furnishings	1470. /1475	142	50,000	180,391			Construction to begin 2/2008

