

CAPITAL FUND PROGRAM TABLES START HERE

Annual Statement/Performance and Evaluation Report					
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary					
PHA Name: San Diego Housing Commission			Grant Type and Number Capital Fund Program Grant No. CA16PO63-501-07 Replacement Housing Factor Grant No.:		Federal FY of Grant: 07
<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	\$ 128,505.00			
3	1408 Management Improvements	\$ 356,352.00			
4	1410 Administration	\$ 216,082.00			
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs				
8	1440 Site Acquisition				
9	1450 Site Improvement	\$ 67,600.00			
10	1460 Dwelling Structures	\$ 1,482,000.00			
11	1465.1 Dwelling Equipment - Non-expendable	\$ 33,600.00			
12	1470 Non-Dwelling Structures				
13	1475 Non-Dwelling Equipment	\$ 60,000.00			
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs	\$ 206,500.00			
18	1499 Development Activities				
19	1501 Collateralization or Debt Service				
20	1502 Contingency				
21	Amount of Annual Grant: (sum of lines 2 - 20)	\$ 2,550,639.00	\$ -	\$ -	\$ -
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				
25	Amount of line 21 Related to Security - Hard Costs	\$ 65,890.00			
26	Amount of line 21 Related to Energy Conservation Measures				

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

Development Number Name/HA-Wide Activities		General Description of Major Work Categories	Dev. Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
					Original	Revised	Funds Obligated	Funds Expended	
PHA Name: San Diego Housing Commission		Grant Type and Number Capital Fund Program Grant No. CA13PO63-501-07 Replacement Housing Factor Grant No.:			Federal FY of Grant: 07				
CA 16-013	a) Replace Wood Cedar Fence	1450	1 Site	\$ 10,000.00					
	b) Security Lighting Upgrades	1450	1 Site	\$ 2,880.00					
	c) Exterior Wood Repair and Paint	1460	3 Sites	\$ 26,000.00					
	d) Kitchen/Bathroom Upgrades	1460	6 Sites	\$ 360,000.00					
	e) Colorcoat	1460	1 Site	\$ 65,000.00					
	f) Replace Downspouts/Gutters	1460	1 Site	\$ 3,500.00					
	g) Relocation	1495	6 Sites	\$ 84,000.00					
	Sub-Total				\$ 551,380.00	\$ -	\$ -	\$ -	\$ -
CA 16-014	a) Exterior Wood Repair and Paint	1460	1 Site	\$ 146,529.00					
	Sub-Total			\$ 146,529.00	\$ -	\$ -	\$ -	\$ -	
CA 16-015	a) Exterior Wood Repair and Paint	1460	1 Site	\$ 5,500.00					
	Sub-Total			\$ 5,500.00	\$ -	\$ -	\$ -	\$ -	
CA 16-016	a) Exterior Wood Repair and Paint	1460	1 Site	\$ 9,000.00					
	Sub-Total			\$ 9,000.00	\$ -	\$ -	\$ -	\$ -	
CA 16-020	a) Exterior Wood Repair and Paint	1460	1 Site	\$ 8,000.00					
	Sub-Total			\$ 8,000.00	\$ -	\$ -	\$ -	\$ -	
CA 16-018	a) Replace Stoves	1465.1	1 Site	\$ 8,400.00					
	Sub-Total			\$ 8,400.00	\$ -	\$ -	\$ -	\$ -	
CA 16-021	a) Exterior Wood Repair and Paint	1460	1 Site	\$ 5,500.00					
	Sub-Total			\$ 5,500.00	\$ -	\$ -	\$ -	\$ -	
CA 16-022	a) Exterior Wood Repair and Paint	1460	1 Site	\$ 15,000.00					
	b) Replace Downspouts/Gutters	1460		\$ 14,000.00					
	Sub-Total			\$ 29,000.00	\$ -	\$ -	\$ -	\$ -	
CA 16-024	a) Security Lighting Upgrades	1450	1 Site	\$ 2,880.00					
	Sub-Total			\$ 2,880.00	\$ -	\$ -	\$ -	\$ -	
CA 16-025	a) Security Lighting Upgrades	1450	1 Site	\$ 2,880.00					
	Sub-Total			\$ 2,880.00	\$ -	\$ -	\$ -	\$ -	
CA 16-028	a) Replace Stoves	1465.1	1 Site	\$ 25,200.00					
	Sub-Total			\$ 25,200.00	\$ -	\$ -	\$ -	\$ -	

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

PHA Name: San Diego Housing Commission

Grant Type and Number
 Capital Fund Program Grant No. CA13PO63-501-07
 Replacement Housing Factor Grant No.:

Federal FY of Grant:
 07

Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
CA 16-030	a) Exterior Wood Repair and Paint	1460	1 Site	\$ 40,000.00				
	Sub-Total			\$ 40,000.00	\$ -	\$ -	\$ -	
CA 16-031	a) Security Lighting Upgrades	1450	1 Site	\$ 2,880.00				
	b) Replace Wood Cedar Fence	1450		\$ 15,000.00				
	Sub-Total			\$ 17,880.00	\$ -	\$ -	\$ -	
CA 16-033	a) Security Lighting Upgrades	1450	1 Site	\$ 2,880.00				
	b) Replace Wood Cedar Fence	1450		\$ 15,000.00				
	Sub-Total			\$ 17,880.00	\$ -	\$ -	\$ -	
CA 16-035	a) Exterior Wood Repair and Paint	1460	1 Sites	\$ 72,171.00				
	Sub-Total			\$ 72,171.00	\$ -	\$ -	\$ -	
CA 16-043	a) Site Drain Repair	1450	1 Site	\$ 3,200.00				
	b) Replace Wood Cedar Fence	1450	1 Site	\$ 10,000.00				
	c) Colorcoat	1460	1 Site	\$ 13,000.00				
	d) Stucco Repair	1460	1 Site	\$ 7,500.00				
	e) Replace Downspouts/Gutters	1460	1 Site	\$ 4,200.00				
	f) Exterior Wood Repair and Paint	1460	2 Sites	\$ 19,500.00				
	Sub-Total			\$ 57,400.00	\$ -	\$ -	\$ -	
CA 16-046	a) Kitchen/Bathroom Upgrades	1460	1 Site	\$ 105,000.00				
	b) Relocation	1495		\$ 21,000.00				
	Sub-Total			\$ 126,000.00	\$ -	\$ -	\$ -	
CA 16-049	a) Exterior Wood Repair and Paint	1460	2 Sites	\$ 78,000.00				
	b) Replace Roof	1460	1 Site	\$ 10,000.00				
	c) Replace Downspouts/Gutters	1460	1 Site	\$ 3,800.00				
	d) Colorcoat	1460	1 Site	\$ 22,000.00				
	e) Kitchen/Bathroom Upgrades	1460	1 Site	\$ 75,000.00				
	f) Relocation	1495	1 Site	\$ 17,500.00				
	Sub-Total			\$ 206,300.00	\$ -	\$ -	\$ -	
CA 16-050	a) Exterior Wood Repair and Paint	1460	1 Site	\$ 10,000.00				
	b) Kitchen/Bathroom Upgrades	1460		\$ 90,000.00				

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

PHA Name: San Diego Housing Commission		Grant Type and Number Capital Fund Program Grant No. CA13PO63-501-07 Replacement Housing Factor Grant No.:			Federal FY of Grant: 07			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
CA 16-050	c) Relocation	1495		\$ 21,000.00				
	Sub-Total			\$ 121,000.00	\$ -	\$ -	\$ -	
CA 16-055	a) Replace Dumpster Enclosures	1460	1 Site	\$ 3,800.00				
	b) Kitchen/Bathroom Upgrades	1460		\$ 75,000.00				
	c) Relocation	1495		\$ 17,500.00				
	Sub-Total			\$ 96,300.00	\$ -	\$ -	\$ -	
CA 16-058	a) Kitchen/Bathroom Upgrades	1460	1 Site	\$ 120,000.00				
	b) Relocation	1495		\$ 28,000.00				
	Sub-Total			\$ 148,000.00	\$ -	\$ -	\$ -	
CA 16-063	a) Kitchen/Bathroom Upgrades	1460	1 Site	\$ 75,000.00				
	b) Relocation	1495		\$ 17,500.00				
	Sub-Total			\$ 92,500.00	\$ -	\$ -	\$ -	
				\$ 1,789,700.00				
PHA Wide Management Improvements	a) Computer Instruction	1408						
	b) Resident development	1408		\$ 35,000.00				
	c) Senior Resident Initiatives Coordinator (force acct.)	1408		\$ 160,321.00				
	d) Supv. Resident Initiatives Coordinator (force acct.)	1408		\$ 153,031.00				
	e) Transportation	1408		\$ -				
	f) Youth Diversionary Programs	1408		\$ 8,000.00				
Sub-Total				\$ 356,352.00	\$ -	\$ -	\$ -	
PHA Wide Admin	a) Administration	1410		\$ 216,082.00				
	Sub-Total			\$ 216,082.00	\$ -	\$ -	\$ -	
PHA Wide Fees & Costs	a) A&E (In House Inspections)	1430		\$ -				
	Sub-Total			\$ -	\$ -	\$ -	\$ -	
PHA Wide Non-Dwelling Equipment	Maintenance vehicles, tools, equipment, and communications equipment.	1475		\$ 60,000.00				
	Sub-Total			\$ 60,000.00	\$ -	\$ -	\$ -	
PHA Wide Operations	a) Operations	1406		\$ 128,505.00				
	Sub-Total			\$ 128,505.00	\$ -	\$ -	\$ -	
				\$ 2,550,639.00				

Capital Fund Program Five-Year Action Plan

Part I: Summary

PHA Name SAN DIEGO HOUSING COMMISSION						<input checked="" type="checkbox"/> Original 5-Year Plan <input type="checkbox"/> Revision No.
Development Number/Name/HA- Wide	Year 1	Work Statement for Year 4 FFY Grant: 2008 PHA FY: 2008	Work Statement for Year 3 FFY Grant: 2009 PHA FY: 2009	Work Statement for Year 4 FFY Grant: 2010 PHA FY: 2010	Work Statement for Year 5 FFY Grant: 2011 PHA FY: 2011	
	Annual Statement					
016-013		\$ 208,800.00	\$ 379,690.00	\$ 226,680.00	\$ 749,880.00	
016-014		\$ 326,000.00	\$ 203,196.00	\$ 52,930.00	\$ 579,638.00	
016-015		\$ 61,200.00	\$ 8,700.00	\$ 45,700.00	\$ 5,500.00	
016-016		\$ 33,000.00	\$ 15,448.00	\$ 29,500.00	\$ 9,000.00	
016-017		\$ 18,000.00	\$ 2,600.00	\$ -	\$ 2,600.00	
016-018		\$ 83,200.00	\$ 310,700.00	\$ 22,800.00	\$ 284,200.00	
016-019		\$ 23,400.00	\$ 24,050.00	\$ 176,800.00	\$ 24,050.00	
016-020		\$ 28,000.00	\$ 22,240.00	\$ 39,400.00	\$ 10,400.00	
016-021		\$ 32,000.00	\$ 74,500.00	\$ 47,150.00	\$ 81,500.00	
016-022		\$ 32,000.00	\$ 19,800.00	\$ 103,200.00	\$ 29,000.00	
016-023		\$ 48,000.00	\$ 45,360.00	\$ 105,400.00	\$ 14,500.00	
016-024		\$ 72,000.00	\$ 7,750.00	\$ 67,800.00	\$ 2,880.00	
016-025		\$ 57,200.00	\$ 9,774.00	\$ -	\$ 12,114.00	
016-026		\$ 44,000.00	\$ 8,500.00	\$ 49,800.00	\$ 8,500.00	
016-027		\$ 14,400.00	\$ 121,800.00	\$ 25,000.00	\$ 24,300.00	
016-028		\$ 105,600.00	\$ 51,600.00	\$ 45,346.00	\$ 63,700.00	
016-030		\$ 64,000.00	\$ 432,000.00	\$ -		
016-031		\$ 38,000.00	\$ 8,326.00	\$ -	\$ 16,866.00	
016-032		\$ 80,000.00	\$ 16,300.00	\$ 42,500.00	\$ 16,300.00	
016-033		\$ 98,000.00	\$ 80,800.00	\$ 290,000.00	\$ 31,400.00	
016-034		\$ 41,600.00	\$ -	\$ -	\$ -	
016-035		\$ 160,000.00	\$ 261,360.00	\$ 346,120.00	\$ 185,285.00	
016-037		\$ 48,000.00	\$ 9,250.00	\$ 324,000.00	\$ 9,250.00	
016-038		\$ 140,000.00	\$ 20,100.00	\$ 110,800.00	\$ 114,500.00	
016-039		\$ 100,000.00	\$ 20,800.00	\$ 21,000.00		
016-040		\$ 51,200.00	\$ 25,500.00	\$ 117,900.00	\$ 25,500.00	
016-043		\$ 22,000.00	\$ 8,640.00	\$ 29,200.00	\$ 17,200.00	
016-044		\$ 94,000.00	\$ 37,800.00	\$ 19,600.00	\$ 11,000.00	
016-046		\$ 14,000.00	\$ 5,900.00	\$ 5,000.00	\$ 5,900.00	
016-047		\$ 90,000.00	\$ 105,050.00	\$ 70,000.00	\$ 138,850.00	

Capital Fund Program Five-Year Action Plan

Part I: Summary

PHA Name SAN DIEGO HOUSING COMMISSION						<input checked="" type="checkbox"/> Original 5-Year Plan <input type="checkbox"/> Revision No.
Development Number/Name/HA- Wide	Year 1	Work Statement for Year 4 FFY Grant: 2008 PHA FY: 2008	Work Statement for Year 3 FFY Grant: 2009 PHA FY: 2009	Work Statement for Year 4 FFY Grant: 2010 PHA FY: 2010	Work Statement for Year 5 FFY Grant: 2011 PHA FY: 2011	
	Annual Statement					
016-048		\$ 10,000.00	\$ 1,950.00	\$ 24,000.00	\$ 2,500.00	
016-049		\$ 86,000.00	\$ 24,610.00	\$ 51,600.00	\$ 45,910.00	
016-050		\$ 84,000.00	\$ 7,500.00	\$ 49,400.00	\$ 100,000.00	
016-055		\$ 64,000.00	\$ 1,300.00	\$ 244,250.00	\$ 3,800.00	
016-057		\$ 16,000.00	\$ 13,900.00	\$ -		
016-058		\$ 56,000.00	\$ 23,700.00	\$ 24,000.00	\$ 120,000.00	
016-059		\$ 84,000.00	\$ 12,250.00	\$ 5,250.00		
016-060		\$ 16,000.00	\$ 5,250.00	\$ 18,100.00	\$ 10,000.00	
016-063		\$ 20,000.00	\$ 6,500.00	\$ -	\$ 75,000.00	
PHA Wide Physical Improvements		\$ 2,255,554.00	\$ 2,255,554.00	\$ 2,255,554.00	\$ 2,255,554.00	
PHA Wide Management Improvements		\$ 2,530,252.00	\$ 2,530,252.00	\$ 2,530,252.00	\$ 2,530,252.00	
CFP Funds Listed for 5- year planning		\$ 7,449,406.00	\$ 7,220,300.00	\$ 7,616,032.00	\$ 7,616,829.00	
Total Replacement Housing Factor Funds						

Annual Statement/Performance and Evaluation Report
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)
Part III: Implementation Schedule

PHA Name: San Diego Housing Commission		Grant Type and Number Capital Fund Program Grant No. CA16PO63-501-07 Replacement Housing Factor Grant No.:					Federal FY of Grant: 07
Development Number Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
CA 16-013							
CA 16-014							
CA 16-015							
CA 16-016							
CA 16-018							
CA 16-020							
CA 16-021							
CA 16-024							
CA 16-025							
CA 16-028							
CA 16-030							
CA 16-031							
CA 16-033							
CA 16-043							
CA 16-046							
CA 16-049							
CA 16-055							
CA 16-058							
CA 16-063							
PVH Wide Management Improvements							
PHA Wide Administration							
PHA Wide Fees and Costs							
PHA Wide Non-Dwelling Equipment							
PHA Wide Operations							

CAPITAL FUND PROGRAM TABLES START HERE

Annual Statement/Performance and Evaluation Report					
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary					
PHA Name: San Diego Housing Commission			Grant Type and Number Capital Fund Program Grant No. CA16PO63-501-06 Replacement Housing Factor Grant No.:		Federal FY of Grant: 06
Original Annual Statement <input type="checkbox"/> Reserve for Disasters/Emergencies <input type="checkbox"/> Revised Annual Statement (revision no.:)					
X Performance and Evaluation Report for Period Ending: 12/31/06 <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	\$	83,195.00	\$	79,194.64
3	1408 Management Improvements	\$	332,780.00	\$	52,359.93
4	1410 Administration	\$	166,390.00		
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs				
8	1440 Site Acquisition				
9	1450 Site Improvement	\$	116,400.00		
10	1460 Dwelling Structures	\$	783,455.00		
11	1465.1 Dwelling Equipment - Non-expendable	\$	26,880.00		
12	1470 Non-Dwelling Structures				
13	1475 Non-Dwelling Equipment	\$	60,000.00		
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs	\$	94,800.00		
18	1499 Development Activities				
19	1501 Collateralization or Debt Service				
20	1502 Contingency				
21	Amount of Annual Grant: (sum of lines 2 - 20)	\$	1,663,900.00	\$	-
22	Amount of Line 21 Related to LBP Activities			\$	131,554.57
23	Amount of line 21 Related to Section 504 compliance				
24	Amount of line 21 Related to Security - Soft Costs				
25	Amount of line 21 Related to Security - Hard Costs	\$	52,712.00		
26	Amount of line 21 Related to Energy Conservation Measures				

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

PHA Name: San Diego Housing Commission

Grant Type and Number
 Capital Fund Program Grant No. CA13PO63-501-06
 Replacement Housing Factor Grant No.:

Federal FY of Grant:
 06

Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
CA 16-013	a) Exterior Wood Repair and Paint	1460	3 Sites	\$ 16,800.00				
	Sub-Total			\$ 16,800.00	\$ -	\$ -	\$ -	
CA 16-014	a) Replace Site Concrete/Asphalt	1450	1 Site	\$ 65,200.00				
	Sub-Total			\$ 65,200.00	\$ -	\$ -	\$ -	
CA 16-015	a) Exterior Wood Repair and Paint	1460	1 Site	\$ 2,400.00				
	Sub-Total			\$ 2,400.00	\$ -	\$ -	\$ -	
CA 16-019	a) Kitchen and Bathroom Upgrades	1460	1 Site	\$ 97,200.00				
	b) Relocation	1495		\$ 25,200.00				
	c) Replace Floor Tiles	1460		\$ 14,400.00				
	Sub-Total			\$ 136,800.00	\$ -	\$ -	\$ -	
CA 16-020	a) Exterior Wood Repair and Paint	1460	1 Site	\$ 4,800.00				
	Sub-Total			\$ 4,800.00	\$ -	\$ -	\$ -	
CA 16-021	a) Exterior Wood Repair and Paint	1460	1 Site	\$ 4,800.00				
	b) Colorcoat	1460		\$ 27,200.00				
	Sub-Total			\$ 32,000.00	\$ -	\$ -	\$ -	
CA 16-030	a) Landscape Upgrades	1450	1 Site	\$ 7,200.00				
	b) Replace Roof	1460		\$ 80,000.00				
	c) Replace Floor Tiles	1460		\$ 51,200.00				
	Sub-Total			\$ 138,400.00	\$ -	\$ -	\$ -	
CA 16-035	a) Replace Site Concrete/Asphalt	1450	1 Site	\$ 32,000.00				
	Sub-Total			\$ 32,000.00	\$ -	\$ -	\$ -	
CA 16-040	a) Kitchen and Bathroom Upgrades	1460	1 Site	\$ 294,255.00				
	b) Relocation	1495		\$ 41,600.00				
	c) Replace Floor Tiles	1460		\$ 51,200.00				
	Sub-Total			\$ 387,055.00	\$ -	\$ -	\$ -	
CA 16-044	a) Replace refrigerators	1465	3 Sites	\$ 24,000.00				
	Sub-Total			\$ 24,000.00	\$ -	\$ -	\$ -	
CA 16-046	a) Exterior Wood Repair and Paint	1460	1 Site	\$ 2,400.00				
	b) Landscape Upgrades	1450		\$ 3,600.00				

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

PHA Name: San Diego Housing Commission		Grant Type and Number Capital Fund Program Grant No. CA13PO63-501-06 Replacement Housing Factor Grant No.:			Federal FY of Grant: 06			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
CA 16-048	c) Drainage Repairs	1450		\$ 2,400.00				
	Sub-Total			\$ 8,400.00	\$ -	\$ -	\$ -	
CA 16-049	a) Exterior Wood Repair and Paint	1460	2 Sites	\$ 4,800.00				
	b) Landscape Upgrades	1450	1 Site	\$ 3,600.00				
	c) Drainage Repairs	1450	1 Site	\$ 2,400.00				
	d) Kitchen/Bathroom Upgrades	1460	1 Site	\$ 54,000.00				
	e) Relocation	1495	1 Site	\$ 14,000.00				
	f) Colorcoat	1460	1 Site	\$ 13,600.00				
	Sub-Total			\$ 92,400.00	\$ -	\$ -	\$ -	
CA 16-050	a) Exterior Wood Repair and Paint	1460	2 Sites	\$ 4,800.00				
	Sub-Total			\$ 4,800.00	\$ -	\$ -	\$ -	
CA 16-055	a) Repair stairlandings	1460	1 Site	\$ 5,600.00				
	b) Kitchen/Bathroom Upgrades	1460		\$ 54,000.00				
	c) Relocation	1495		\$ 14,000.00				
	d) Replace refrigerators	1465		\$ 2,880.00				
	Sub-Total			\$ 76,480.00	\$ -	\$ -	\$ -	
				\$ 1,021,535.00				
PHA Wide Management Improvements	a) Computer Instruction	1408						
	b) Resident development	1408		\$ 29,104.00		\$ 9,691.00	\$ 7,691.00	
	c) Senior Resident Initiatives Coordinator (force acct.)	1408		\$ 154,428.00		\$ 25,884.94	\$ 25,884.94	
	d) Supv. Resident Initiatives Coordinator (force acct.)	1408		\$ 147,138.00		\$ 25,884.94	\$ 25,884.94	
	e) Transportation	1408		\$ -				
	f) Youth Diversionary Programs	1408		\$ 2,110.00		\$ 17,733.76	\$ 64.76	
	Sub-Total			\$ 332,780.00	\$ -	\$ 79,194.64	\$ 59,525.64	
PHA Wide Admin	a) Administration	1410		\$ 166,390.00		\$ 52,359.93		
	Sub-Total			\$ 166,390.00	\$ -	\$ 52,359.93	\$ -	
PHA Wide Fees & Costs	a) A&E (In House Inspections)	1430		\$ -				
	Sub-Total			\$ -	\$ -	\$ -	\$ -	
PHA Wide Non-Dwelling Equipment	Maintenance vehicles, tools, equipment, and communications equipment.	1475		\$ 60,000.00				
	Sub-Total			\$ 60,000.00	\$ -	\$ -	\$ -	
PHA Wide Operations	a) Operations	1406		\$ 83,195.00				
	Sub-Total			\$ 83,195.00	\$ -	\$ -	\$ -	
				\$ 1,663,900.00				

Annual Statement/Performance and Evaluation Report
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)
Part III: Implementation Schedule

PHA Name: San Diego Housing Commission	Grant Type and Number Capital Fund Program Grant No. CA16PO63-501-06 Replacement Housing Factor Grant No.:	Federal FY of Grant: 06
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Development Number Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
CA 16-013	07/18/06			07/18/10			
CA 16-014	07/18/06			07/18/10			
CA 16-015	07/18/06			07/18/10			
CA 16-019	07/18/06			07/18/10			
CA 16-020	07/18/06			07/18/10			
CA 16-021	07/18/06			07/18/10			
CA 16-030	07/18/06			07/18/10			
CA 16-035	07/18/06			07/18/10			
CA 16-040	07/18/06			07/18/10			
CA 16-044	07/18/06			07/18/10			
CA 16-046	07/18/06			07/18/10			
CA 16-049	07/18/06			07/18/10			
CA 16-050	07/18/06			07/18/10			
CA 16-055	07/18/06			07/18/10			
PVH Wide Management Improvements	07/18/06			07/18/10			
PHA Wide Administration	07/18/06			07/18/10			
PHA Wide Fees and Costs	07/18/06			07/18/10			
PHA Wide Non-Dwelling Equipment	07/18/06			07/18/10			
PHA Wide Operations	07/18/06			07/18/10			

CAPITAL FUND PROGRAM TABLES START HERE

Annual Statement/Performance and Evaluation Report					
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary					
PHA Name: San Diego Housing Commission			Grant Type and Number Capital Fund Program Grant No. CA16PO63-501-05 Replacement Housing Factor Grant No.:		Federal FY of Grant: 05
Original Annual Statement <input type="checkbox"/> Reserve for Disasters/Emergencies <input type="checkbox"/> Revised Annual Statement (revision no.:)					
X Performance and Evaluation Report for Period Ending: 12/31/06 <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	\$	94,817.50	\$	94,817.50
3	1408 Management Improvements	\$	379,270.00	\$	191,901.31
4	1410 Administration	\$	189,635.00	\$	111,210.23
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs				
8	1440 Site Acquisition				
9	1450 Site Improvement	\$	495,027.50	\$	255,636.13
10	1460 Dwelling Structures	\$	555,100.00	\$	542,515.12
11	1465.1 Dwelling Equipment - Non-expendable				
12	1470 Non-Dwelling Structures				
13	1475 Non-Dwelling Equipment	\$	60,000.00	\$	61,728.75
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs	\$	122,500.00	\$	122,500.00
18	1499 Development Activities				
19	1501 Collateralization or Debt Service				
20	1502 Contingency				
21	Amount of Annual Grant: (sum of lines 2 - 20)	\$	1,896,350.00	\$	1,380,309.04
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				
25	Amount of line 21 Related to Security - Hard Costs	\$	65,890.00		
26	Amount of line 21 Related to Energy Conservation Measures				

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

PHA Name: San Diego Housing Commission		Grant Type and Number Capital Fund Program Grant No. CA13PO63-501-05 Replacement Housing Factor Grant No.:			Federal FY of Grant: 05			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
CA 16-013	a) Replace concrete flatwork	1450	1 Site	\$ 4,137.00				
	b) Replace roofing	1460	1 Site	\$ 9,000.00		\$ 23,918.00	\$ 23,918.00	Complete
	c) Install dumpster enclosures	1450	2 Sites	\$ 10,000.00		\$ 10,823.00	\$ 10,823.00	Complete
	d) Replace concrete apron	1450	1 Site	\$ 5,000.00				
	e) Repair/replace exterior trim and paint	1460	2 Sites	\$ 7,200.00				
	f) Replace concrete parking lot and flatwork	1450	1 Site	\$ 18,340.00		\$ 44,897.85	\$ 44,897.85	Complete
	g) Replace wood cedar fencing	1450	2 Sites	\$ 10,560.00		\$ 12,700.00	\$ 12,700.00	Complete
	h) Repair/replace concrete balcony deck	1460	1 Site	\$ 6,600.00				
	i) Repair stucco/soffit	1460	1 Site	\$ 15,000.00				
	j) Replace gutters and downspouts	1460	1 Site			\$ 3,300.00	\$ 3,300.00	Complete
	Sub-Total				\$ 85,837.00	\$ -	\$ 95,638.85	\$ 95,638.85
CA 16-014	a) Replace site concrete and asphalt	1450	1 Site	\$ 81,500.00		\$ 55,155.74	\$ 55,155.74	Complete
	b) Landscape upgrades	1450	1 Site			\$ 7,156.80	\$ 7,156.80	Complete
	Sub-Total			\$ 81,500.00	\$ -	\$ 62,312.54	\$ 62,312.54	
CA 16-016	a) Kitchen & Bathroom Upgrades	1460	1 Site	\$ 148,500.00		\$ 165,333.00	\$ 165,333.00	Complete
	b) Relocation (force acct.)	1495		\$ 38,500.00		\$ 31,500.84	\$ 31,500.84	Complete
	Sub-Total			\$ 187,000.00	\$ -	\$ 196,833.84	\$ 196,833.84	
CA 16-019	a) Replace roofing and gutters	1460	1 Site	\$ 17,590.50		\$ 33,912.00	\$ 33,912.00	Complete
	b) Replace wood fascia and trim	1460		\$ 4,600.00				
	c) Exterior Painting	1460		\$ 17,600.00		\$ 5,085.00	\$ 5,085.00	Complete
	d) Replace trash enclosure doors	1450		\$ 2,600.00				
	e) Replace exterior doors	1460				\$ 730.00	\$ 730.00	Complete
Sub-Total			\$ 42,390.50	\$ -	\$ 39,727.00	\$ 39,727.00		
CA 16-021	a) Repave and restripe concrete parking lot	1450	1 Site	\$ 24,000.00				
	b) Replace wood cedar fencing	1450	3 Sites	\$ 26,600.00		\$ 30,167.00	\$ 30,167.00	Complete
	Sub-Total			\$ 50,600.00	\$ -	\$ 30,167.00	\$ 30,167.00	
CA 16-022	a) Replace site concrete and driveway flatwork	1450	1 Site	\$ 65,000.00		\$ 111,000.00		
	Sub-Total			\$ 65,000.00	\$ -	\$ 111,000.00	\$ -	
	a) Replace wood cedar fencing	1450	1 Site	\$ 46,400.00				

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

PHA Name: San Diego Housing Commission		Grant Type and Number Capital Fund Program Grant No. CA13PO63-501-05 Replacement Housing Factor Grant No.:			Federal FY of Grant: 05			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
CA 16-023	b) Landscape upgrades	1450	1 Site			\$ 23,407.00	\$ 23,407.00	Complete
	Sub-Total			\$ 46,400.00	\$ -	\$ 23,407.00	\$ 23,407.00	
CA 16-024	a) Replace exterior doors	1460	1 Site	\$ 8,000.00				
	b) Kitchen and bathroom upgrades	1460		\$ 324,000.00		\$ 178,620.12	\$ 178,620.12	Complete
	c) Relocation (force acct.)	1495		\$ 84,000.00		\$ 22,843.42	\$ 22,843.42	Complete
	Sub-Total			\$ 416,000.00	\$ -	\$ 201,463.54	\$ 201,463.54	
CA 16-026	a) Replace roofing	1460	1 Site	\$ 7,200.00		\$ 9,794.00	\$ 9,794.00	Complete
	Sub-Total			\$ 7,200.00	\$ -	\$ 9,794.00	\$ 9,794.00	
CA 16-030	a) Seal and stripe asphalt	1450	1 Site	\$ 12,700.00		\$ 7,395.00		
	Sub-Total			\$ 12,700.00	\$ -	\$ 7,395.00	\$ -	
CA 16-035	a) Site concrete/asphalt replacement	1450	1 Site	\$ 8,000.00		\$ 27,166.76	\$ 27,166.76	Complete
	b) Landscape upgrades	1450	1 Site			\$ 3,375.73	\$ 3,375.73	Complete
	Sub-Total			\$ 8,000.00	\$ -	\$ 30,542.49	\$ 30,542.49	
CA 16-038	a) Replace wood cedar fencing	1450	1 Site	\$ 49,000.00				
	b) Parking lot Paving	1450		\$ 20,000.00		\$ 21,055.00		
	Sub-Total			\$ 69,000.00	\$ -	\$ -	\$ -	
CA 16-039	a) Replace wood cedar fencing	1460	1 Site			\$ 6,409.75	\$ 6,409.75	Complete
	Sub-Total			\$ -	\$ -	\$ 6,409.75	\$ 6,409.75	
CA 16-047	a) Repair exterior surface/paint	1460	1 Site	\$ 27,000.00				
	Sub-Total			\$ 27,000.00	\$ -	\$ -	\$ -	
CA 16-055	a) Replace wood cedar fencing	1450	2 Sites	\$ 64,000.00		\$ 9,600.00	\$ 9,600.00	Complete
	b) Relocation (force acct.)	1495	2 Sites			\$ 43,360.45	\$ 43,360.45	Complete
	Sub-Total			\$ 64,000.00	\$ -	\$ 52,960.45	\$ 52,960.45	
CA 16-058	a) Seal and stripe asphalt	1450	1 Site	\$ 10,000.00		\$ 7,150.00		
	Sub-Total			\$ 10,000.00	\$ -	\$ 7,150.00	\$ -	
PHA Wide Management Improvements	a) Computer Instruction	1408						
	b) Resident development	1408		\$ 35,000.00		\$ 150.00	\$ 150.00	
	c) Senior Resident Initiatives Coordinator (force acct.)	1408		\$ 160,321.00		\$ 77,026.23	\$ 77,026.23	
	d) Supv. Resident Initiatives Coordinator (force acct.)	1408		\$ 153,031.00		\$ 77,026.23	\$ 77,026.23	
	e) Transportation	1408		\$ -		\$ 64.02	\$ 64.02	
	f) Youth Diversionary Programs	1408		\$ 30,918.00		\$ 29,984.83	\$ 29,984.83	
	Sub-Total				\$ 379,270.00	\$ -	\$ 184,251.31	\$ 184,251.31

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

PHA Name: San Diego Housing Commission		Grant Type and Number Capital Fund Program Grant No. CA13PO63-501-05 Replacement Housing Factor Grant No.:			Federal FY of Grant: 05			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide Admin	a) Administration	1410		\$ 189,635.00		\$ 44,709.25	\$ 44,709.25	
	Sub-Total			\$ 189,635.00	\$ -	\$ 44,709.25	\$ 44,709.25	
PHA Wide Fees & Costs	a) A&E (In House Inspections)	1430		\$ -				
	Sub-Total			\$ -	\$ -	\$ -	\$ -	
PHA Wide Non-Dwelling Equipment	Maintenance vehicles, tools, equipment, and communications equipment.	1475		\$ 60,000.00				
	Sub-Total			\$ 60,000.00	\$ -	\$ -	\$ -	
PHA Wide Operations	a) Operations	1406		\$ 94,817.50				
	Sub-Total			\$ 94,817.50	\$ -	\$ -	\$ -	
				\$ 1,896,350.00				

Annual Statement/Performance and Evaluation Report
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)
Part III: Implementation Schedule

PHA Name: San Diego Housing Commission			Grant Type and Number Capital Fund Program Grant No. CA16PO63-501-05 Replacement Housing Factor Grant No.:			Federal FY of Grant: 05	
Development Number Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
CA 16-013	08/18/07		03/30/06	08/18/09		12/31/06	
CA 16-014	08/18/07		03/30/06	08/18/09		12/31/06	
CA 16-016	08/18/07		03/30/06	08/18/09		06/30/06	
CA 16-019	08/18/07			08/18/09			
CA 16-021	08/18/07		03/30/06	08/18/09		06/30/06	
CA 16-022	08/18/07		09/30/06	08/18/09			
CA 16-023	08/18/07		09/30/06	08/18/09		12/31/06	
CA 16-024	08/18/07		06/30/06	08/18/09		09/30/06	
CA 16-026	08/18/07		03/30/06	08/18/09		06/30/06	
CA 16-030	08/18/07		12/31/06	08/18/09			
CA 16-035	08/18/07		03/30/06	08/18/09		12/31/06	
CA 16-038	08/18/07		12/31/06	08/18/09		06/30/06	
CA 16-039	08/18/07		03/30/06	08/18/09			
CA 16-047	08/18/07			08/18/09			
CA 16-055	08/18/07		06/30/06	08/18/09			
CA 16-058	08/18/07			08/18/09			
PVH Wide Management Improvements	08/18/07			08/18/09			
PHA Wide Administration	08/18/07			08/18/09			
PHA Wide Fees and Costs	08/18/07			08/18/09			
PHA Wide Non-Dwelling Equipment	08/18/07			08/18/09			
PHA Wide Operations	08/18/07			08/18/09			

CAPITAL FUND PROGRAM TABLES START HERE

Annual Statement/Performance and Evaluation Report					
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary					
PHA Name: San Diego Housing Commission			Grant Type and Number Capital Fund Program Grant No. CA16PO63-501-04 Replacement Housing Factor Grant No.:		Federal FY of Grant: 04
<input type="radio"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/Emergencies <input type="checkbox"/> Revised Annual Statement (revision no.:) <input checked="" type="checkbox"/> Performance and Evaluation Report for Period Ending: 12/31/06 <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	\$ 128,505.00		\$ 128,505.00	\$ 128,505.00
3	1408 Management Improvements	\$ 356,352.00		\$ 356,352.00	\$ 329,896.71
4	1410 Administration	\$ 216,082.00		\$ 216,082.00	\$ 216,082.00
5	1411 Audit	\$ -			
6	1415 Liquidated Damages	\$ -			
7	1430 Fees and Costs	\$ -			
8	1440 Site Acquisition	\$ -			
9	1450 Site Improvement	\$ 342,575.00		\$ 342,575.00	\$ 342,575.00
10	1460 Dwelling Structures	\$ 939,499.00		\$ 939,499.00	\$ 939,499.00
11	1465.1 Dwelling Equipment - Non-expendable	\$ -	\$ 14,147.57	\$ 14,147.57	\$ 14,147.57
12	1470 Non-Dwelling Structures	\$ -			
13	1475 Non-Dwelling Equipment	\$ 60,000.00	\$ 45,852.43	\$ 45,852.43	\$ 45,852.43
14	1485 Demolition	\$ -			
15	1490 Replacement Reserve	\$ -			
16	1492 Moving to Work Demonstration	\$ -			
17	1495.1 Relocation Costs	\$ 143,800.00		\$ 143,800.00	\$ 143,800.00
18	1499 Development Activities	\$ -			
19	1501 Collateralization or Debt Service				
20	1502 Contingency				
21	Amount of Annual Grant: (sum of lines 2 - 20)	\$ 2,186,813.00	\$ 60,000.00	\$ 2,186,813.00	\$ 2,160,357.71
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				
25	Amount of line 21 Related to Security - Hard Costs	\$ 65,890.00			
26	Amount of line 21 Related to Energy Conservation Measures				

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

PHA Name: San Diego Housing Commission		Grant Type and Number Capital Fund Program Grant No. CA13PO63-501-04 Replacement Housing Factor Grant No.:			Federal FY of Grant: 04			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
CA 16-013	a) Install fence	1450	1 Site	\$ 1,500.00				
	b) Install retaining wall	1450	1 Site	\$ 5,000.00				
	c) Install site drain	1450	6 Sites	\$ 36,000.00				
	d) Relocation	1495	6 Sites	\$ 36,000.00				
	e) Repair/replace exterior trim and paint	1460	6 Sites	\$ 60,000.00				
	f) Repair/replace sewer line	1450	1 Site	\$ 900.00				
	g) Replace chain link fence	1450	2 Sites	\$ 11,300.00		\$ 22,871.50	\$ 22,871.50	Complete
	h) Replace deck surface	1460	6 Sites	\$ 22,800.00		\$ 33,794.00	\$ 33,794.00	Complete
	i) Replace fencing	1450	1 Site	\$ 5,200.00		\$ 23,796.50	\$ 23,796.50	Complete
	j) Replace garage roof	1460	6 Sites	\$ 22,800.00				
	k) Termite extermination	1460	6 Sites	\$ 24,000.00				
	Sub-Total			\$ 225,500.00	\$ -	\$ 80,462.00	\$ 80,462.00	
CA 16-014	a) Landscape upgrades	1450	1 Site	\$ 75,812.00		\$ 48,205.50	\$ 48,205.50	Complete
	Sub-Total			\$ 75,812.00	\$ -	\$ 48,205.50	\$ 48,205.50	
CA 16-021	a) Replace chain link fencing	1450	1 Site	\$ 1,200.00		\$ 22,486.00	\$ 22,486.00	Complete
	b) Replace wood fencing	1450	1Site			\$ 10,040.00	\$ 10,040.00	Complete
	Sub-Total			\$ 1,200.00	\$ -	\$ 32,526.00	\$ 32,526.00	
CA 16-022	a) Install wrought iron fencing	1450	1 Site	\$ 20,000.00		\$ 12,977.00	\$ 12,977.00	Complete
	Sub-Total			\$ 20,000.00	\$ -	\$ 12,977.00	\$ 12,977.00	
CA 16-024	a) Repair and seal asphalt parking lot	1450	1 Site	\$ 24,000.00		\$ 28,234.00	\$ 28,234.00	complete
	b) Replace water boilers	1460	1Site	\$ 8,000.00				
	c) Kitchen and Bathroom Upgrades	1460	1 Site			\$ 74,129.88	\$ 74,129.88	Complete
	Sub-Total			\$ 32,000.00	\$ -	\$ 102,363.88	\$ 102,363.88	
CA 16-027	a) Repipe water supply line	1450	1 Site	\$ 2,000.00				
	Sub-Total			\$ 2,000.00	\$ -	\$ -	\$ -	
CA 16-030 (Carryover from 501-03)	a) Install irrigation master valve	1450	1 Site	\$ 8,000.00		\$ 16,750.00	\$ 16,750.00	complete
	b) Install exterior security lights	1450	1 Site	\$ 8,500.00				
	c) Install expanded metal on fencing	1450	1 Site	\$ 35,000.00		\$ 34,594.00	\$ 34,594.00	complete
	Sub-Total			\$ 51,500.00	\$ -	\$ 51,344.00	\$ 51,344.00	

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

PHA Name: San Diego Housing Commission		Grant Type and Number Capital Fund Program Grant No. CA13PO63-501-04 Replacement Housing Factor Grant No.:				Federal FY of Grant: 04		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
CA 16-035	a) Landscape upgrades	1450	1 Site	\$ 50,363.00		\$ 23,743.00	\$ 23,743.00	Complete
	Sub-Total			\$ 50,363.00	\$ -	\$ 23,743.00	\$ 23,743.00	
CA 16-038	a) Replace Wood Fencing	1450	1 Site			\$ 71,023.35	\$ 71,023.35	Complete
	Sub-Total			\$ -	\$ -	\$ 71,023.35	\$ 71,023.35	
CA 16-039	a) Repair and seal parking lot	1450	1 Site	\$ 50,000.00				
	Sub-Total			\$ 50,000.00	\$ -	\$ -	\$ -	
CA 16-040	a) Upgrades kitchens	1460	1 Site	\$ 202,726.00				
	b) Upgrade bathrooms	1460	1 Site	\$ 128,995.00				
	c) Repair stucco	1460	1 Site	\$ 16,700.00				
	d) Repipe water supply line	1450	1 Site	\$ 21,000.00				
	e) Replace concrete sidewalks	1450	1 Site	\$ 21,300.00				
	f) Relocation	1495	1 Site	\$ 44,800.00				
	Sub-Total			\$ 435,521.00	\$ -	\$ -	\$ -	
CA 16-044	a) Bathroom Upgrade	1460	1 Site	\$ 4,939.00		\$ 4,939.00	\$ 4,939.00	complete
	Sub-Total			\$ 4,939.00	\$ -	\$ 4,939.00	\$ 4,939.00	
CA 16-047	a) Replace refrigerators	1465	1 Site	\$ 14,147.57		\$ 14,147.57	\$ 14,147.57	complete
	Sub-Total			\$ 14,147.57		\$ 14,147.57	\$ 14,147.57	
CA 16-050	a) Replace wood fencing (44' x 88')	1450	1 Site	\$ 17,000.00		\$ 9,600.00	\$ 9,600.00	Complete
	b) Emergency Firework	1450	1Site	\$ 1,200.00		\$ 1,200.00	\$ 1,200.00	Complete
	c) Emergency Firework	1460	1Site	\$ 22,675.00		\$ 22,675.00	\$ 22,675.00	Complete
	Sub-Total			\$ 17,000.00	\$ -	\$ 23,875.00	\$ 23,875.00	
CA 16-055	a) Kitchen upgrades	1460	2 Sites	\$ 219,726.00		\$ 486,050.00	\$ 486,050.00	Complete
	b) Relocation	1495	2 Sites	\$ 35,000.00		\$ 113,549.49	\$ 113,549.49	Complete
	c) Replace Wood Fencing	1450	1Site			\$ 5,300.00	\$ 5,300.00	Complete
	Sub-Total			\$ 254,726.00	\$ -	\$ 604,899.49	\$ 604,899.49	
CA 16-058	a) Upgrade Kitchens	1460	1 Site	\$ 124,726.00		\$ 91,380.00	\$ 91,380.00	complete
	b) Upgrade bathrooms	1460	1 Site	\$ 84,726.00		\$ 60,920.00	\$ 60,920.00	complete
	c) Repair/replace exterior trim and paint	1460	1 Site	\$ 24,300.00				
	e) Relocation	1495	1 Site	\$ 28,000.00		\$ 30,250.51	\$ 30,250.51	complete

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

PHA Name: San Diego Housing Commission		Grant Type and Number Capital Fund Program Grant No. CA13PO63-501-04 Replacement Housing Factor Grant No.:			Federal FY of Grant: 04			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	Sub-Total			\$ 261,752.00	\$ -	\$ 182,550.51	\$ 182,550.51	
CA 16-059	a) Kitchen upgrades	1460	1 Sites			\$ 40,903.20	\$ 40,903.20	complete
	b) Bathroom Upgrades	1460	1 Sites			\$ 25,069.71	\$ 25,069.71	complete
	Sub-Total			\$ -	\$ -	\$ 65,972.91	\$ 65,972.91	
				\$ 1,425,874.00				
PHA Wide Management Improvements	a) Computer Instruction	1408						
	b) Resident development	1408		\$ 35,000.00		\$ 8,655.21	\$ 8,655.21	
	c) Senior Resident Initiatives Coordinator (force acct.)	1408		\$ 160,321.00		\$ 145,913.66	\$ 145,913.66	
	d) Supv. Resident Initiatives Coordinator (force acct.)	1408		\$ 153,031.00		\$ 145,913.66	\$ 145,913.66	
	e) Transportation	1408		\$ -				
	f) Youth Diversionary Programs	1408		\$ 8,000.00		\$ 29,414.18	\$ 29,414.18	
	Sub-Total				\$ 356,352.00	\$ -	\$ 329,896.71	\$ 329,896.71
PHA Wide Admin	a) Administration	1410		\$ 216,082.00		\$ 216,082.00	\$ 122,912.96	
	Sub-Total			\$ 216,082.00	\$ -	\$ 216,082.00	\$ 122,912.96	
PHA Wide Fees & Costs	a) A&E (In House Inspections)	1430		\$ -				
	Sub-Total			\$ -	\$ -	\$ -	\$ -	
PHA Wide Non-Dwelling Equipment	Maintenance vehicles, tools, equipment, and communications equipment.	1475		\$ 60,000.00	\$ 45,852.43	\$ 45,852.43	\$ 45,852.43	
	Sub-Total			\$ 60,000.00	\$ 45,852.43	\$ 45,852.43	\$ 45,852.43	
PHA Wide Operations	a) Operations	1406		\$ 128,505.00		\$ 128,505.00	\$ 128,505.00	
	Sub-Total			\$ 128,505.00	\$ -	\$ 128,505.00	\$ 128,505.00	
				\$ 2,186,813.00				

Annual Statement/Performance and Evaluation Report
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)
Part III: Implementation Schedule

PHA Name: San Diego Housing Commission		Grant Type and Number Capital Fund Program Grant No. CA16PO63-501-04 Replacement Housing Factor Grant No.:					Federal FY of Grant: 04
Development Number Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
CA 16-013	09/06/06			09/05/08			
CA 16-014	09/06/06		03/30/06	09/05/08		06/30/06	
CA 16-021	09/06/06		06/30/05	09/05/08		06/30/06	
CA 16-022	09/06/06		06/30/05	09/05/08		12/31/05	
CA 16-024	09/06/06		06/30/05	09/05/08		12/31/05	
CA 16-027	09/06/06			09/05/08			
CA 16-030	09/06/06			09/05/08			
CA 16-035	09/06/06			09/05/08		06/30/06	
CA 16-038	09/06/06		03/30/06	09/05/08		06/30/06	
CA 16-039	09/06/06			09/05/08			
CA 16-040	09/06/06			09/05/08			
CA 16-044	09/06/06		12/31/04	09/05/08		03/30/05	
CA 16-047	09/06/06		12/31/05	09/05/08		12/31/05	
CA 16-050	09/06/06		03/30/05	09/05/08		06/30/06	
CA 16-055	09/06/06		06/30/05	09/05/08		12/31/05	
CA 16-058	09/06/06		03/30/05	09/05/08		06/30/06	
CA 16-059	09/06/06		06/30/05	09/05/08		06/30/05	
PVH Wide Management Improvements	09/06/06		06/30/05	09/05/08			
PHA Wide Administration	09/06/06		12/31/04	09/05/08		06/30/06	
PHA Wide Fees and Costs	09/06/06			09/05/08			
PHA Wide Non-Dwelling Equipment	09/06/06		06/30/05	09/05/08		06/30/05	
PHA Wide Operations	09/06/06		06/30/05	09/05/08		6/30/2005	

CAPITAL FUND PROGRAM TABLES START HERE

Annual Statement/Performance and Evaluation Report					
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary					
PHA Name: San Diego Housing Commission			Grant Type and Number Capital Fund Program Grant No. CA16PO63-501-03 Replacement Housing Factor Grant No.:		Federal FY of Grant: 03
Original Annual Statement <input type="checkbox"/> Reserve for Disasters/Emergencies <input type="checkbox"/> Revised Annual Statement (revision no.:)					
X Performance and Evaluation Report for Period Ending: 12/31/05 <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	\$ 178,176.00		\$ 178,176.00	\$ 178,176.00
3	1408 Management Improvements	\$ 356,352.00		\$ 356,352.00	\$ 356,352.00
4	1410 Administration	\$ 178,176.00		\$ 178,176.00	\$ 178,176.00
5	1411 Audit	\$ -			
6	1415 Liquidated Damages	\$ -			
7	1430 Fees and Costs	\$ 208,505.00	\$ 128,505.00	\$ 128,505.00	\$ 79,866.00
8	1440 Site Acquisition	\$ -			
9	1450 Site Improvement	\$ 292,352.00	\$ 480,595.78	\$ 480,595.78	\$ 480,595.78
10	1460 Dwelling Structures	\$ 321,700.00	\$ 297,200.30	\$ 297,200.30	\$ 297,200.30
11	1465.1 Dwelling Equipment - Non-expendable	\$ 122,200.00	\$ 76,116.65	\$ 76,116.65	\$ 76,116.65
12	1470 Non-Dwelling Structures	\$ 10,000.00	\$ 3,925.00	\$ 3,925.00	\$ 3,925.00
13	1475 Non-Dwelling Equipment	\$ 60,000.00	\$ 28,414.27	\$ 28,414.27	\$ 28,414.27
14	1485 Demolition	\$ -			
15	1490 Replacement Reserve	\$ -			
16	1492 Moving to Work Demonstration	\$ -			
17	1495.1 Relocation Costs	\$ 54,300.00		\$ 54,300.00	\$ 54,300.00
18	1499 Development Activities	\$ -			
19	1501 Collateralization or Debt Service				
20	1502 Contingency				
21	Amount of Annual Grant: (sum of lines 2 - 20)	\$ 1,781,761.00		\$ 1,781,761.00	\$ 1,733,122.00
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				
25	Amount of line 21 Related to Security - Hard Costs	\$ 65,890.00			
26	Amount of line 21 Related to Energy Conservation Measures				

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

Development Number Name/HA-Wide Activities		Grant Type and Number		Federal FY of Grant:				
PHA Name: San Diego Housing Commission		Capital Fund Program Grant No. CA13PO63-501-03 Replacement Housing Factor Grant No.:		03				
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
CA 16-013	a) Replace concrete parking lot and flatwork	1450	2 Sites	\$ 71,479.00		\$ 54,251.35	\$ 54,251.35	Wk Complete
	b) Install steel bollards	1450	2 Sites	\$ 2,200.00		\$ 5,600.00	\$ 5,600.00	Wk Complete
	c) Install dumpster enclosure	1450	4 Sites	\$ 25,000.00				
	d) Replace wood fencing	1450	3 Sites	\$ 21,090.00		\$ 270,857.00	\$ 270,857.00	Wk Complete
	e) Replace concrete apron	1450	1 Site	\$ 5,000.00				
	f) Playground repair	1450	1 Site	\$ 2,083.00				
	g) Replace roof	1460	1 Site	\$ 6,000.00		\$ 23,653.00	\$ 23,653.00	Wk Complete
	h) Repair/replace exterior trim and paint	1460	5 Sites	\$ 14,400.00		\$ 31,488.65	\$ 31,488.65	Wk Complete
	i) Replace stucco and colorcoat	1460	1 Site	\$ 15,000.00		\$ 56,572.00	\$ 56,572.00	Wk Complete
	j) Repair/replace concrete balcony deck	1460	1 Site	\$ 6,600.00				
	k) Termite examination	1460	1 Site	\$ 5,000.00		\$ 6,299.00	\$ 6,299.00	Wk Complete
	l) Relocation (Force Acct.)	1495	1 Site	\$ 2,400.00		\$ 4,641.90	\$ 4,641.90	Complete
	m) Emergency sewer replacement	1450	1 Site	\$ 6,103.25		\$ 6,103.25	\$ 6,103.25	Wk Complete
	n) Emergency	1450	1 Site	\$ 4,500.00		\$ 4,500.00	\$ 4,500.00	Wk Complete
	o) Mail Box Installation & Metal Gates	1450	1 Site	\$ 21,245.00		\$ 21,245.00	\$ 21,245.00	Wk Complete
	p) Tree removal and planting	1450	1 Site	\$ 37,296.00		\$ 37,296.00	\$ 37,296.00	Wk Complete
	Sub-Total			\$ 208,100.25	\$ -	\$ 522,507.15	\$ 522,507.15	
CA 16-014	a) Replace refrigerators	1465	163 Units	\$ 65,200.00		\$ 44,530.92	\$ 44,530.92	Wk Complete
	Sub-Total			\$ 65,200.00	\$ -	\$ 44,530.92	\$ 44,530.92	
CA 16-015	a) Replace concrete rear parking lot	1450	1 Site	\$ 12,000.00		\$ 16,833.00	\$ 16,833.00	Wk Complete
	b) Termite extermination	1460	1 Site	\$ 5,500.00		\$ 3,500.00	\$ 3,500.00	Wk Complete
	c) Kitchen upgrade	1460	1 Site	\$ 30,000.00				
	d) Bathroom upgrade	1460	1 Site	\$ 9,000.00				
	e) Relocation (Force Acct.)	1495	1 Site	\$ 8,400.00		\$ 16,672.55	\$ 16,672.55	Complete
	Sub-Total			\$ 64,900.00	\$ -	\$ 37,005.55	\$ 37,005.55	
CA 16-018	a) Emergency repipe	1450	1 Site	\$ -		\$ 16,950.00	\$ 16,950.00	Wk Complete
	Sub-Total			\$ -	\$ -	\$ 16,950.00	\$ 16,950.00	
CA 16-028	a) A&E for LOC	1430	1 Site	\$ 80,000.00				
	b) Equipment	1465	1 Site	\$ 25,000.00				
	Sub-Total			\$ 105,000.00	\$ -	\$ -	\$ -	
CA 16-030	a) Install irrigation master valve	1450	1 Site	\$ 8,000.00				
	b) Install exterior security lights	1450	1 Site	\$ 8,500.00				
	c) Install expanded metal on fencing	1450	1 Site	\$ 35,000.00				
	d) Playground repair	1450	1 Site			\$ 1,960.27	\$ 1,900.27	Wk Complete

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

Development Number Name/HA-Wide Activities		General Description of Major Work Categories		Dev. Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
						Original	Revised	Funds Obligated	Funds Expended	
Sub-Total						\$ 51,500.00	\$ -	\$ 1,960.27	\$ 1,900.27	
CA 16-031	a) Resident Manager's Office Upgrades	1470	1 Site	\$ 2,000.00						
	b) Roofing & rain gutters	1460	1 Site	\$ 119,778.00				\$ 119,778.00	\$ 119,778.00	Wk Complete
	Sub-Total			\$ 121,778.00	\$ -	\$ 119,778.00	\$ 119,778.00			
CA 16-032	a) Kitchen upgrade	1460	1 Site	\$ 100,000.00						
	b) Bathroom upgrade	1460	1 Site	\$ 36,000.00						
	c) Relocation (force acct.)	1495	1 Site	\$ 28,000.00						
	Sub-Total			\$ 164,000.00	\$ -	\$ -	\$ -			
CA 16-035	a) Replace refrigerators	1465	1 Site	\$ 32,000.00				\$ 31,585.73	\$ 31,585.73	Wk Complete
	Sub-Total			\$ 32,000.00	\$ -	\$ 31,585.73	\$ 31,585.73			
CA 16-037	a) Emergency repairs	1450	1 Site					\$ 4,235.34	\$ 4,235.34	Wk Complete
	Sub-Total			\$ -	\$ -	\$ 4,235.34	\$ 4,235.34			
CA 16-044	a) Resident Manager's Office Upgrades	1470	1 Site	\$ 2,000.00						
	Sub-Total			\$ 2,000.00	\$ -	\$ -	\$ -			
CA 16-047	a) Resident Manager's Office Upgrades	1470	1 Site	\$ 2,000.00						
	b) LOC Upgrades	1470	1 Site	\$ 2,000.00						
	Sub-Total			\$ 4,000.00	\$ -	\$ -	\$ -			
CA 16-055	a) Build dumpster enclosure	1450	1 Site	\$ 5,000.00						
	b) Replace wood fence with masonry fence	1450	2 Sites	\$ 31,000.00						
	c) Landscape upgrades	1450	1 Site	\$ 15,000.00						
	d) Repair/replace exterior trim and paint	1460	1 Site	\$ 2,500.00						
	e) Termite extermination	1460	1 Site	\$ 4,000.00						
	f) Relocation (Force Acct.)	1495	3 Sites	\$ 1,500.00						
	Sub-Total			\$ 59,000.00	\$ -	\$ -	\$ -			
CA 16-057	a) replace wood fence	1450	1 Site	\$ 31,000.00						
	b) install dumpster enclosure	1450	1 Site	\$ 5,000.00						
	c) Landscape upgrades	1450	1 Site	\$ 15,000.00						
	d) Repair/replace exterior trim and paint	1460	1 Site	\$ 3,200.00						
	Sub-Total			\$ 54,200.00	\$ -	\$ -	\$ -			
CA 16-058	a) Resident Manager's Office Upgrades	1470	1 Site	\$ 2,000.00						
	b) Kitchen Upgrade	1460	1 Site					\$ 54,271.70	\$ 54,271.70	Complete
	c) Bathroom Upgrade	1460	1 Site					\$ 33,263.30	\$ 33,263.30	Complete
	Sub-Total			\$ 2,000.00	\$ -	\$ -	\$ -	\$ 87,535.00	\$ 87,535.00	

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

Development Number Name/HA-Wide Activities		General Description of Major Work Categories	Dev. Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
					Original	Revised	Funds Obligated	Funds Expended	
PHA Name: San Diego Housing Commission			Grant Type and Number Capital Fund Program Grant No. CA13PO63-501-03 Replacement Housing Factor Grant No.:			Federal FY of Grant: 03			
CA 16-059	a) Resurface patio decks		1460	2 Sites	\$ 2,000.00				
	b) Repair/replace exterior trim and paint		1460	1 Site	\$ 2,500.00				
	c) Kitchen upgrade		1460	2 Sites	\$ 50,000.00		\$ 33,644.67	\$ 33,644.67	Wk Complete
	d) Bathroom upgrade		1460	2 Sites	\$ 30,000.00		\$ 16,822.33	\$ 16,822.33	Wk Complete
	e) Relocation (Force Acct.)		1495	2 Sites	\$ 14,000.00		\$ 32,985.55	\$ 32,985.55	Complete
	Sub-Total					\$ 98,500.00	\$ -	\$ 83,452.55	\$ 83,452.55
PHA Wide Management Improvements	a) Resident development		1408		\$ 35,000.00				
	b) Senior Resident Initiatives Coordinator (force acct.)		1408		\$ 160,321.00		\$ 156,244.12	\$ 156,244.12	
	c) Supv. Resident Initiatives Coordinator (force acct.)		1408		\$ 153,031.00		\$ 156,244.12	\$ 156,244.12	
	d) Youth Diversionary Programs		1408		\$ 8,000.00		\$ 39,888.05	\$ 39,888.05	
	Sub-Total					\$ 356,352.00	\$ -	\$ 352,376.29	\$ 352,376.29
PHA Wide Admin	a) Administration		1410		\$ 178,176.00		\$ 178,176.00	\$ 178,176.00	Complete
	Sub-Total					\$ 178,176.00	\$ -	\$ 178,176.00	\$ 178,176.00
PHA Wide Fees & Costs	a) A&E (In House Inspections) (force acct.)		1430		\$ 128,505.00		\$ 128,505.00	\$ 79,866.00	
	Sub-Total					\$ 128,505.00	\$ -	\$ 128,505.00	\$ 79,866.00
PHA Wide Non-Dwelling Equipment	Maintenance vehicles, tools, equipment, and communications equipment.		1475		\$ 60,000.00	\$ 28,414.27	\$ 28,414.27	\$ 28,414.27	Complete
	Sub-Total					\$ 60,000.00	\$ 28,414.27	\$ 28,414.27	\$ 28,414.27
PHA Wide Operations	a) Operations		1406		\$ 178,176.00		\$ 178,176.00	\$ 178,176.00	Complete
	Sub-Total					\$ 178,176.00	\$ -	\$ 178,176.00	\$ 178,176.00

Annual Statement/Performance and Evaluation Report
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)
Part III: Implementation Schedule

PHA Name: San Diego Housing Commission	Grant Type and Number Capital Fund Program Grant No. CA16PO63-501-03 Replacement Housing Factor Grant No.:	Federal FY of Grant: 03
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Development Number Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
CA 16-013	03/31/05		06/30/04	09/30/06	03/30/07	03/31/05	
CA 16-014	03/31/05			09/30/06	03/30/07		
CA 16-015	03/31/05		03/31/04	09/30/06	03/30/07	06/30/04	
CA 16-018	03/31/05		03/30/04	09/30/06	03/30/07	03/30/04	
CA 16-030	03/31/05			09/30/06	03/30/07		
CA 16-031	03/31/05		09/30/03	09/30/06	03/30/07	09/30/03	
CA 16-032	03/31/05			09/30/06	03/30/07		
CA 16-037	03/31/05		12/31/03	09/30/06	03/30/07	12/31/03	
CA 16-035	03/31/05			09/30/06	03/30/07		
CA 16-055	03/31/05			09/30/06	03/30/07		
CA 16-057	03/31/05			09/30/06	03/30/07		
CA 16-059	03/31/05		06/30/05	09/30/06	03/30/07	06/30/05	
CA 16-059	03/31/05		06/30/04	09/30/06	03/30/07	12/31/04	
PVH Wide Management Improvements	03/31/05		12/31/03	09/30/06	03/30/07	06/30/06	
PHA Wide Administration	03/31/05		12/31/03	09/30/06	03/30/07	06/30/05	
PHA Wide Fees and Costs	03/31/05		12/31/03	09/30/06	03/30/07		
PHA Wide Non-Dwelling Equipment	03/31/05		06/30/04	09/30/06	03/30/07	06/30/06	
PHA Wide Operations	03/31/05		06/30/04	09/30/06	03/30/07	06/30/06	

CAPITAL FUND PROGRAM TABLES START HERE

Annual Statement/Performance and Evaluation Report					
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary					
PHA Name: San Diego Housing Commission			Grant Type and Number Capital Fund Program Grant No. CA16PO63-502-03 Replacement Housing Factor Grant No.:		Federal FY of Grant: 03
Original Annual Statement <input type="checkbox"/> Reserve for Disasters/Emergencies <input type="checkbox"/> Revised Annual Statement (revision no.:)					
☒ Performance and Evaluation Report for Period Ending: 12/31/06 <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	\$ -			
3	1408 Management Improvements	\$ 75,811.00		\$ 75,811.00	\$ 75,811.00
4	1410 Administration	\$ 37,905.00		\$ 37,905.00	\$ 37,905.00
5	1411 Audit	\$ -			
6	1415 Liquidated Damages	\$ -			
7	1430 Fees and Costs	\$ -			
8	1440 Site Acquisition	\$ -			
9	1450 Site Improvement	\$ -	\$ 48,776.00	\$ 48,776.00	\$ 48,776.00
10	1460 Dwelling Structures	\$ 229,905.00	\$ 181,129.00	\$ 181,129.00	\$ 181,129.00
11	1465.1 Dwelling Equipment - Non-expendable	\$ -			
12	1470 Non-Dwelling Structures	\$ -			
13	1475 Non-Dwelling Equipment	\$ -			
14	1485 Demolition	\$ -			
15	1490 Replacement Reserve	\$ -			
16	1492 Moving to Work Demonstration	\$ -			
17	1495.1 Relocation Costs	\$ 35,438.00		\$ 35,438.00	\$ 35,438.00
18	1499 Development Activities	\$ -			
19	1501 Collateralization or Debt Service				
20	1502 Contingency				
21	Amount of Annual Grant: (sum of lines 2 - 20)	\$ 379,059.00		\$ 379,059.00	\$ 379,059.00
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				
25	Amount of line 21 Related to Security - Hard Costs	\$ -			
26	Amount of line 21 Related to Energy Conservation Measures				

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

PHA Name: San Diego Housing Commission

Grant Type and Number
 Capital Fund Program Grant No. CA13PO63-502-03
 Replacement Housing Factor Grant No.:

Federal FY of Grant:
 03

Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
CA 16-015	a) Replace fascia wood and trim	1460	1 Site	\$ 909.00		\$ 909.00	\$ 909.00	Complete
	Sub-Total			\$ 909.00	\$ -	\$ 909.00	\$ 909.00	
CA 16-024	a) Asphalt Overlay	1450	1 Site			\$ 2,541.00	\$ 2,541.00	Complete
	Sub-Total			\$ -	\$ -	\$ 2,541.00	\$ 2,541.00	
CA 16-026	a) Emergency tree removal and replacement	1460	1 Site	\$ 885.00		\$ 885.00	\$ 885.00	Complete
	b) Emergency fence replacement	1450	1 Site	\$ 1,323.00		\$ 1,323.00	\$ 1,323.00	Complete
	Sub-Total			\$ 2,208.00	\$ -	\$ 2,208.00	\$ 2,208.00	
CA 16-030	a) Security Lighting	1450	1 Site	\$ 19,600.00		\$ 19,600.00	\$ 19,600.00	Complete
	b) Video Surveillance Installation	1460	1 Site	\$ 16,238.00		\$ 16,238.00	\$ 16,238.00	Complete
	Sub-Total			\$ 35,838.00	\$ -	\$ 35,838.00	\$ 35,838.00	
CA 16-033	a) Upgrade kitchens	1460	1 Site	\$ 120,000.00				
	b) Upgrade bathrooms	1460	1 Site	\$ 36,000.00				
	c) Install subfloor and tile	1460	1 Site	\$ 30,000.00				
	d) Replace water heaters	1460	1 Site	\$ 6,000.00				
	e) Relocation	1495	1 Site	\$ 35,438.00				
	Sub-Total			\$ 227,438.00	\$ -	\$ -	\$ -	
CA 16-044	a) Bathroom Upgrades	1460	1 Site	\$ 11,858.00		\$ 11,858.00	\$ 11,858.00	Complete
	b)	1450	1 Site	\$ 2,739.00		\$ 2,739.00	\$ 2,739.00	Complete
	Sub-Total			\$ 14,597.00	\$ -	\$ 14,597.00	\$ 14,597.00	
CA 16-046	a) Repair surface/color coat stucco	1460	1 Site	\$ 37,905.00				
	Sub-Total			\$ 37,905.00	\$ -	\$ -	\$ -	
CA 16-058	a) Relocation	1495	1 Site			\$ 35,438.00	\$ 35,438.00	Complete
	Sub-Total			\$ -	\$ -	\$ 35,438.00	\$ 35,438.00	
CA 16-059	a) Kitchen Upgrade	1460	1 Site			\$ 240.65	\$ 240.65	Complete
	Sub-Total			\$ -	\$ -	\$ 240.65	\$ 240.65	
PHA Wide Management Improvements	a) Computer Instruction	1408						
	b) Resident development	1408		\$ -				
	c) Senior Resident Initiatives Coordinator (force acct.)	1408		\$ 37,905.00		\$ 37,905.00	\$ 37,905.00	
	d) Supv. Resident Initiatives Coordinator (force acct.)	1408		\$ 37,906.00		\$ 37,906.00	\$ 37,906.00	
	e) Transportation	1408		\$ -				1

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

PHA Name: San Diego Housing Commission		Grant Type and Number Capital Fund Program Grant No. CA13PO63-502-03 Replacement Housing Factor Grant No.:			Federal FY of Grant: 03			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	f) Youth Diversionary Programs	1408		\$ -				
	Sub-Total			\$ 75,811.00	\$ -	\$ 75,811.00	\$ 75,811.00	
PHA Wide Admin	a) Administration	1410		\$ 37,905.00		\$ 37,905.00	\$ 37,905.00	
	Sub-Total			\$ 37,905.00	\$ -	\$ 37,905.00	\$ 37,905.00	
PHA Wide Fees & Costs	a) A&E (In House Inspections) (force acct.)	1430		\$ -				
	Sub-Total			\$ -	\$ -	\$ -	\$ -	
PHA Wide Non-Dwelling Equipment	Maintenance vehicles, tools, equipment, and communications equipment.	1475		\$ -				
	Sub-Total			\$ -	\$ -	\$ -	\$ -	
PHA Wide Operations	a) Operations	1406		\$ -				
	Sub-Total			\$ -	\$ -	\$ -	\$ -	
				\$ 379,059.00				

Annual Statement/Performance and Evaluation Report
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)
Part III: Implementation Schedule

PHA Name: San Diego Housing Commission			Grant Type and Number Capital Fund Program Grant No. CA16PO63-502-03 Replacement Housing Factor Grant No.:			Federal FY of Grant: 03	
Development Number Name/HA-Wide Activities	All Fund Obligated			All Funds Expended			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
CA 16-015	02/12/06		09/30/04	02/12/08		09/30/04	
CA 16-024	02/12/06		06/30/05	02/12/08		06/30/05	
CA 16-026	02/12/06		09/30/04	02/12/08		09/30/04	
CA 16-030	02/12/06		12/31/04	02/12/08		03/31/05	
CA 16-033	02/12/06			02/12/08			
CA 16-044	02/12/06		12/31/04	02/12/08		03/31/05	
CA 16-058	02/12/06		06/30/05	02/12/08		06/30/05	
CA 16-059	02/12/06		06/30/05	02/12/08		06/30/05	
PVH Wide Management Improvements	02/12/06		12/31/04	02/12/08		06/30/06	
PHA Wide Administration	02/12/06		12/31/04	02/12/08		06/30/06	
PHA Wide Fees and Costs							
PHA Wide Non-Dwelling Equipment							
PHA Wide Operations	02/12/06			02/12/08			