

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing

Small PHA Plan Update
Annual Plan for Fiscal Year Beginning in: 2003

MELROSE HRA mn065v01

**NOTE: THIS PHA PLANS TEMPLATE (HUD 50075) IS TO BE COMPLETED IN
ACCORDANCE WITH INSTRUCTIONS LOCATED IN APPLICABLE PIH NOTICES**

PHA Plan Agency Identification

PHA Name: HRA of City of Melrose

PHA Number: MN065

PHA Fiscal Year Beginning: (mm/yyyy) 7/2003

PHA Plan Contact Information:

Name: George O'Brien

Phone: 320-256-4600

TDD:

Email (if available): rvm@meltel.net

Public Access to Information

Information regarding any activities outlined in this plan can be obtained by contacting:
(select all that apply)

- Main administrative office of the PHA
- PHA development management offices

Display Locations For PHA Plans and Supporting Documents

The PHA Plans (including attachments) are available for public inspection at: (select all that apply)

- Main administrative office of the PHA
- PHA development management offices
- Main administrative office of the local, county or State government
- Public library
- PHA website
- Other (list below)

PHA Plan Supporting Documents are available for inspection at: (select all that apply)

- Main business office of the PHA
- PHA development management offices
- Other (list below)

PHA Programs Administered:

- Public Housing and Section 8 Section 8 Only Public Housing Only

**Annual PHA Plan
Fiscal Year 2003**
[24 CFR Part 903.7]

i. Table of Contents

Provide a table of contents for the Plan, including attachments, and a list of supporting documents available for public inspection. For Attachments, indicate which attachments are provided by selecting all that apply. Provide the attachment's name (A, B, etc.) in the space to the left of the name of the attachment. If the attachment is provided as a **SEPARATE** file submission from the PHA Plans file, provide the file name in parentheses in the space to the right of the title.

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| <input type="checkbox"/> Other (List below, providing each attachment name) | |
| <input type="checkbox"/> Attachment __: Voluntary Conversion Required Initial Assessment | |
| <input checked="" type="checkbox"/> Attachment __: Capital Fund Program P&E report for FY <u>2002</u> | |

ii. Executive Summary

[24 CFR Part 903.7 9 (r)]

At PHA option, provide a brief overview of the information in the Annual Plan

1. Summary of Policy or Program Changes for the Upcoming Year

In this section, briefly describe changes in policies or programs discussed in last year's PHA Plan that are not covered in other sections of this Update.

Adding a assisted living program.

2. Capital Improvement Needs

[24 CFR Part 903.7 9 (g)]

Exemptions: Section 8 only PHAs are not required to complete this component.

A. Yes No: Is the PHA eligible to participate in the CFP in the fiscal year covered by this PHA Plan?

B. What is the amount of the PHA's estimated or actual (if known) Capital Fund Program grant for the upcoming year? \$ 36,000 est

C. Yes No Does the PHA plan to participate in the Capital Fund Program in the upcoming year? If yes, complete the rest of Component 7. If no, skip to next component.

D. Capital Fund Program Grant Submissions

(1) Capital Fund Program 5-Year Action Plan

The Capital Fund Program 5-Year Action Plan is provided as Attachment C

(2) Capital Fund Program Annual Statement

The Capital Fund Program Annual Statement is provided as Attachment B

3. Demolition and Disposition

[24 CFR Part 903.7 9 (h)]

Applicability: Section 8 only PHAs are not required to complete this section.

1. Yes No: Does the PHA plan to conduct any demolition or disposition activities (pursuant to section 18 of the U.S. Housing Act of 1937 (42 U.S.C. 1437p)) in the plan Fiscal Year? (If “No”, skip to next component ; if “yes”, complete one activity description for each development.)

2. Activity Description

| Demolition/Disposition Activity Description (Not including Activities Associated with HOPE VI or Conversion Activities) |
|---|
| 1a. Development name: 1b. Development (project) number: |
| 2. Activity type: Demolition <input type="checkbox"/> Disposition <input type="checkbox"/> |
| 3. Application status (select one) Approved <input type="checkbox"/> Submitted, pending approval <input type="checkbox"/> Planned application <input type="checkbox"/> |
| 4. Date application approved, submitted, or planned for submission: <u>(DD/MM/YY)</u> |
| 5. Number of units affected: 6. Coverage of action (select one) <input type="checkbox"/> Part of the development <input type="checkbox"/> Total development |
| 7. Relocation resources (select all that apply) <input type="checkbox"/> Section 8 for units <input type="checkbox"/> Public housing for units <input type="checkbox"/> Preference for admission to other public housing or section 8 <input type="checkbox"/> Other housing for units (describe below) |
| 8. Timeline for activity: a. Actual or projected start date of activity: b. Actual or projected start date of relocation activities: c. Projected end date of activity: |

4. Voucher Homeownership Program

[24 CFR Part 903.7 9 (k)]

- A. Yes No: Does the PHA plan to administer a Section 8 Homeownership program pursuant to Section 8(y) of the U.S.H.A. of 1937, as implemented by 24 CFR part 982 ? (If “No”, skip to next component; if “yes”, describe each program using the table below (copy and complete questions for each program identified.)

B. Capacity of the PHA to Administer a Section 8 Homeownership Program

The PHA has demonstrated its capacity to administer the program by (select all that apply):

- Establishing a minimum homeowner downpayment requirement of at least 3 percent and requiring that at least 1 percent of the downpayment comes from the family’s resources
- Requiring that financing for purchase of a home under its section 8 homeownership will be provided, insured or guaranteed by the state or Federal government; comply with secondary mortgage market underwriting requirements; or comply with generally accepted private sector underwriting standards
- Demonstrating that it has or will acquire other relevant experience (list PHA experience, or any other organization to be involved and its experience, below):

5. Safety and Crime Prevention: PHDEP Plan

[24 CFR Part 903.7 (m)]

Exemptions Section 8 Only PHAs may skip to the next component PHAs eligible for PHDEP funds must provide a PHDEP Plan meeting specified requirements prior to receipt of PHDEP funds.

- A. Yes No: Is the PHA eligible to participate in the PHDEP in the fiscal year covered by this PHA Plan?

B. What is the amount of the PHA’s estimated or actual (if known) PHDEP grant for the upcoming year? \$ _____

- C. Yes No Does the PHA plan to participate in the PHDEP in the upcoming year? If yes, answer question D. If no, skip to next component.

D. Yes No: The PHDEP Plan is attached at Attachment _____

6. Other Information

[24 CFR Part 903.7 9 (r)]

A. Resident Advisory Board (RAB) Recommendations and PHA Response

1. Yes No: Did the PHA receive any comments on the PHA Plan from the Resident Advisory Board/s?

2. If yes, the comments are described below.

3. In what manner did the PHA address those comments? (select all that apply)

The PHA changed portions of the PHA Plan in response to comments
A list of these changes is included

Yes No: below or

The prime focus of the 2002 program was the conversion of a portion of an upstairs tub room into a laundry room. Because of bringing Lutheran Social Services (See Summary of Policy of Program Changes for Coming Year) into the building for assisted living services and their need for an office, a two story addition is going to be put on the building to accommodate the new laundry and LSS offices. We will continue to replace appliances on a rotating basis and attempt to obtain additional land for expanding our parking lot.

Yes No: at the end of the RAB Comments in Attachment ____.

Considered comments, but determined that no changes to the PHA Plan were necessary. An explanation of the PHA's consideration is included at the end of the RAB Comments in Attachment ____.

Other: (list below)

B. Statement of Consistency with the Consolidated Plan

For each applicable Consolidated Plan, make the following statement (copy questions as many times as necessary).

1. Consolidated Plan jurisdiction: (State of Minnesota)

2. The PHA has taken the following steps to ensure consistency of this PHA Plan with the Consolidated Plan for the jurisdiction: (select all that apply)

- The PHA has based its statement of needs of families in the jurisdiction on the needs expressed in the Consolidated Plan/s.
- The PHA has participated in any consultation process organized and offered by the Consolidated Plan agency in the development of the Consolidated Plan.
- The PHA has consulted with the Consolidated Plan agency during the development of this PHA Plan.
- Activities to be undertaken by the PHA in the coming year are consistent with specific initiatives contained in the Consolidated Plan. (list such initiatives below)
- Other: (list below)

3. PHA Requests for support from the Consolidated Plan Agency

- Yes No: Does the PHA request financial or other support from the State or local government agency in order to meet the needs of its public housing residents or inventory? If yes, please list the 5 most important requests below:

4. The Consolidated Plan of the jurisdiction supports the PHA Plan with the following actions and commitments: (describe below) Not applicable.

C. Criteria for Substantial Deviation and Significant Amendments

1. Amendment and Deviation Definitions

24 CFR Part 903.7(r)

PHAs are required to define and adopt their own standards of substantial deviation from the 5-year Plan and Significant Amendment to the Annual Plan. The definition of significant amendment is important because it defines when the PHA will subject a change to the policies or activities described in the Annual Plan to full public hearing and HUD review before implementation.

A. Substantial Deviation from the 5-year Plan:

A Substantial Deviation is a decision made by the Board of Commissioners to change the PHA's mission statement, goals or objectives identified in the 5-Year Plan. It is also when goals or objectives are changed that affect the residents or have a significant impact to the PHA's financial situation.

B. Significant Amendment or Modification to the Annual Plan:

A significant Amendment or Modification is a change in PHA plans or policies that require formal approval by the Board of Commissioners.

Attachment A Supporting Documents Available for Review

PHAs are to indicate which documents are available for public review by placing a mark in the “Applicable & On Display” column in the appropriate rows. All listed documents must be on display if applicable to the program activities conducted by the PHA.

| List of Supporting Documents Available for Review | | |
|--|---|--|
| Applicable & On Display | Supporting Document | Related Plan Component |
| X | PHA Plan Certifications of Compliance with the PHA Plans and Related Regulations | 5 Year and Annual Plans |
| X | State/Local Government Certification of Consistency with the Consolidated Plan (not required for this update) | 5 Year and Annual Plans |
| X | Fair Housing Documentation Supporting Fair Housing Certifications: Records reflecting that the PHA has examined its programs or proposed programs, identified any impediments to fair housing choice in those programs, addressed or is addressing those impediments in a reasonable fashion in view of the resources available, and worked or is working with local jurisdictions to implement any of the jurisdictions’ initiatives to affirmatively further fair housing that require the PHA’s involvement. | 5 Year and Annual Plans |
| X | Housing Needs Statement of the Consolidated Plan for the jurisdiction/s in which the PHA is located and any additional backup data to support statement of housing needs in the jurisdiction | Annual Plan: Housing Needs |
| X | Most recent board-approved operating budget for the public housing program | Annual Plan: Financial Resources |
| X | Public Housing Admissions and (Continued) Occupancy Policy (A&O/ACOP), which includes the Tenant Selection and Assignment Plan [TSAP] | Annual Plan: Eligibility, Selection, and Admissions Policies |
| N/A | Any policy governing occupancy of Police Officers in Public Housing <input type="checkbox"/> check here if included in the public housing A&O Policy | Annual Plan: Eligibility, Selection, and Admissions Policies |
| N/A | Section 8 Administrative Plan | Annual Plan: Eligibility, Selection, and Admissions Policies |
| X | Public housing rent determination policies, including the method for setting public housing flat rents <input type="checkbox"/> check here if included in the public housing A & O Policy | Annual Plan: Rent Determination |
| X | Schedule of flat rents offered at each public housing development <input type="checkbox"/> check here if included in the public housing A & O Policy | Annual Plan: Rent Determination |
| N/A | Section 8 rent determination (payment standard) policies <input type="checkbox"/> check here if included in Section 8 Administrative Plan | Annual Plan: Rent Determination |

| List of Supporting Documents Available for Review | | |
|--|--|--|
| Applicable & On Display | Supporting Document | Related Plan Component |
| X | Public housing management and maintenance policy documents, including policies for the prevention or eradication of pest infestation (including cockroach infestation) | Annual Plan: Operations and Maintenance |
| X | Results of latest binding Public Housing Assessment System (PHAS) Assessment | Annual Plan: Management and Operations |
| N/A | Follow-up Plan to Results of the PHAS Resident Satisfaction Survey (if necessary) | Annual Plan: Operations and Maintenance and Community Service & Self-Sufficiency |
| N/A | Results of latest Section 8 Management Assessment System (SEMAP) | Annual Plan: Management and Operations |
| N/A | Any required policies governing any Section 8 special housing types <input type="checkbox"/> check here if included in Section 8 Administrative Plan | Annual Plan: Operations and Maintenance |
| X | Public housing grievance procedures <input type="checkbox"/> check here if included in the public housing A & O Policy | Annual Plan: Grievance Procedures |
| N/A | Section 8 informal review and hearing procedures <input checked="" type="checkbox"/> check here if included in Section 8 Administrative Plan | Annual Plan: Grievance Procedures |
| X | The HUD-approved Capital Fund/Comprehensive Grant Program Annual Statement (HUD 52837) for any active grant year | Annual Plan: Capital Needs |
| N/A | Most recent CIAP Budget/Progress Report (HUD 52825) for any active CIAP grants | Annual Plan: Capital Needs |
| N/A | Approved HOPE VI applications or, if more recent, approved or submitted HOPE VI Revitalization Plans, or any other approved proposal for development of public housing | Annual Plan: Capital Needs |
| X | Self-evaluation, Needs Assessment and Transition Plan required by regulations implementing §504 of the Rehabilitation Act and the Americans with Disabilities Act. See, PIH 99-52 (HA). | Annual Plan: Capital Needs |
| N/A | Approved or submitted applications for demolition and/or disposition of public housing | Annual Plan: Demolition and Disposition |
| N/A | Approved or submitted applications for designation of public housing (Designated Housing Plans) | Annual Plan: Designation of Public Housing |
| N/A | Approved or submitted assessments of reasonable revitalization of public housing and approved or submitted conversion plans prepared pursuant to section 202 of the 1996 HUD Appropriations Act, Section 22 of the US Housing Act of 1937, or Section 33 of the US Housing Act of 1937 | Annual Plan: Conversion of Public Housing |
| N/A | Approved or submitted public housing homeownership programs/plans | Annual Plan: Homeownership |

| List of Supporting Documents Available for Review | | |
|--|---|--|
| Applicable & On Display | Supporting Document | Related Plan Component |
| N/A | Policies governing any Section 8 Homeownership program (section _____ of the Section 8 Administrative Plan) | Annual Plan: Homeownership |
| | Cooperation agreement between the PHA and the TANF agency and between the PHA and local employment and training service agencies | Annual Plan: Community Service & Self-Sufficiency |
| | FSS Action Plan/s for public housing and/or Section 8 | Annual Plan: Community Service & Self-Sufficiency |
| X | Section 3 documentation required by 24 CFR Part 135, Subpart E | Annual Plan: Community Service & Self-Sufficiency |
| N/A | Most recent self-sufficiency (ED/SS, TOP or ROSS or other resident services grant) grant program reports | Annual Plan: Community Service & Self-Sufficiency |
| X | Policy on Ownership of Pets in Public Housing Family Developments (as required by regulation at 24 CFR Part 960, Subpart G) <input type="checkbox"/> check here if included in the public housing A & O Policy | Pet Policy |
| X | The results of the most recent fiscal year audit of the PHA conducted under section 5(h)(2) of the U.S. Housing Act of 1937 (42 U. S.C. 1437c(h)), the results of that audit and the PHA's response to any findings | Annual Plan: Annual Audit |
| N/A | Troubled PHAs: MOA/Recovery Plan | Troubled PHAs |
| | Income Analysis of Public Housing Covered Developments | Required by PIH Notice 2001-26 (specify as needed) |
| X | Voluntary Conversion Required Initial Assessment | Required by PIH Notice 2001-26 (specify as needed) |
| | Other supporting documents (optional) (list individually; use as many lines as necessary) | (specify as needed) |

| Annual Statement/Performance and Evaluation Report – ATTACHMENT B | | | | | |
|--|---|---|---------|-------------------|-------------------------------------|
| Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part 1: Summary | | | | | |
| PHA Name: MELROSE HRA | | Grant Type and Number Capital Fund Program: MN46P06550103 Capital Fund Program Replacement Housing Factor Grant No: | | | Federal FY of Grant: 2003 |
| <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 | 2,500.00 | | | |
| 3 | 1408 Management Improvements | | | | |
| 4 | 1410 Administration | | | | |
| 5 | 1411 Audit | | | | |
| 6 | 1415 liquidated Damages | | | | |
| 7 | 1430 Fees and Costs | | | | |
| 8 | 1440 Site Acquisition | 14,620.00 | | | |
| 9 | 1450 Site Improvement | 3,000.00 | | | |
| 10 | 1460 Dwelling Structures | 10,900.00 | | | |
| 11 | 1465.1 Dwelling Equipment—Nonexpendable | 2,850.00 | | | |
| 12 | 1470 Nondwelling Structures | | | | |
| 13 | 1475 Nondwelling Equipment | 2,130.00 | | | |
| 14 | 1485 Demolition | | | | |
| 15 | 1490 Replacement Reserve | | | | |
| 16 | 1492 Moving to Work Demonstration | | | | |
| 17 | 1495.1 Relocation Costs | | | | |
| 18 | 1498 Mod Used for Development | | | | |
| 19 | 1502 Contingency | | | | |
| 20 | Amount of Annual Grant: (sum of lines 2-19) | \$ 36,000 est | | | |
| 21 | Amount of line 20 Related to LBP Activities | | | | |
| 22 | Amount of line 20 Related to Section 504 Compliance | | | | |
| 23 | Amount of line 20 Related to Security | | | | |
| 24 | Amount of line 20 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: MELROSE HRA | | Grant Type and Number Capital Fund Program #: MN46P06550103 Capital Fund Program Replacement Housing Factor #: | | | Federal FY of Grant: 2003 | | | |
|--|--|---|----------|----------------------|---------------------------|--------------------|-------------------|-------------------------------|
| Development Number Name/HA-Wide Activities | General Description of Major Work Categories | Dev. Acct No. | Quantity | Total Estimated Cost | | Total Actual Cost | | Status of Proposed Work |
| | | | | Original | Revised | Funds Obligated | Funds Expended | |
| MN065001 | Additional Operating Expense | 1406 | | \$2,500.00 | | | | |
| MN065001 | Purchase property for parking lot expansion | 1440 | | \$14,620.00 | | | | |
| MN065001 | Add rail by sidewalk for handicap use, add park bench, remove and replace existing hedge | 1450 | | \$3,000.00 | | | | |
| MN065001 | Add a room for an upstairs laundry – project started in 2002 and finish in 2003 | 1460 | | \$10,900.00 | | | | |
| MN065001 | Replace seven refrigerators | 1465.1 | 7 | \$2,850.00 | | | | |
| MN065001 | Two washer/s & dryers for upstairs laundry. | 1475 | 4 | \$2,130.00 | | | | |
| | | | | | | | | |
| | TOTAL | | | \$36,000.00 | | | | |
| | | | | | | | | |
| | | | | | | | | |
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| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |

Capital Fund Program 5-Year Action Plan – ATTACHMENT C

Complete one table for each development in which work is planned in the next 5 PHA fiscal years. Complete a table for any PHA-wide physical or management improvements planned in the next 5 PHA fiscal year. Copy this table as many times as necessary. Note: PHAs need not include information from Year One of the 5-Year cycle, because this information is included in the Capital Fund Program Annual Statement.

| CFP 5-Year Action Plan | | |
|--|-------------------------|---|
| <input checked="" type="checkbox"/> Original statement <input type="checkbox"/> Revised statement | | |
| Development Number | Development Name | Rose View Manor (HRA's only project) |
| MN065001 | | |
| Description of Needed Physical Improvements or Management Improvements | Estimated Cost | Planned Start Date (HA Fiscal Year) |
| 2004 – Carry over of buying additional land for parking - \$6,380 New computer - \$2,500 Convert tub to whirlpool type - \$7,000 Additional operating expense - \$3,000 Pave new parking lot and put in outlets for heaters - \$14,270 Seven refrigerators - \$2,850 | \$36,000 | 2004 |
| 2005 - Seven refrigerators - \$3,000 Acquire rights to alley and start paving project - \$10,000 Replace two boilers - \$18,000 New copier - \$2,000 Additional operating expense - \$3,000 | \$36,000 | 2005 |
| 2006 – Replace two boilers - \$18,000 Seven refrigerators - \$3,000 Start architectural and engineering work to convert two more apartments to handicap accessible and set aside for actual construction - \$15,000 | \$36,000 | 2006 & 2007 |
| 2007 – additional funds for converting two apartments - \$36,000 2008 – additional funds for converting two more apartments to handicap – we estimate that the actual cost will be \$80,000 construction plus architect & engineering | \$36,000 | 2008 |
| Total estimated cost over next 5 years | \$180,000 | |

Required Attachment D: Resident Member on the PHA Governing Board

1. Yes No: Does the PHA governing board include at least one member who is directly assisted by the PHA this year? (if no, skip to #2)

A. Name of resident member(s) on the governing board:

B. How was the resident board member selected: (select one)?

Elected

Appointed

C. The term of appointment is (include the date term expires):

2. A. If the PHA governing board does not have at least one member who is directly assisted by the PHA, why not?

the PHA is located in a State that requires the members of a governing board to be salaried and serve on a full time basis

the PHA has less than 300 public housing units, has provided reasonable notice to the resident advisory board of the opportunity to serve on the governing board, and has not been notified by any resident of their interest to participate in the Board.

Other (explain):

B. Date of next term expiration of a governing board member: January 3, 2004

C. Name and title of appointing official(s) for governing board (indicate appointing official for the next position):

Eric Seanger
Mayor
City of Melrose
225 E. First St. N.
Melrose, MN 56352

Required Attachment E: Membership of the Resident Advisory Board or Boards

List members of the Resident Advisory Board or Boards: (If the list would be unreasonably long, list organizations represented or otherwise provide a description sufficient to identify how members are chosen.)

All residents of Rose View Manor

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part 1: Summary

| | | |
|-------------------------------------|---|-------------------------------------|
| PHA Name: MELROSE HRA | Grant Type and Number Capital Fund Program: MN46P06550102 Capital Fund Program Replacement Housing Factor Grant No: | Federal FY of Grant: 2002 |
|-------------------------------------|---|-------------------------------------|

Original Annual Statement
 Reserve for Disasters/ Emergencies
 Revised Annual Statement (revision no:)

Performance and Evaluation Report for Period Ending: 02/28/2003
 Final Performance and Evaluation Report

| Line No. | Summary by Development Account | Total Estimated Cost | | Total Actual Cost | |
|----------|---|----------------------------------|-------------|-------------------|-------------|
| | | Revision #1 approved 11-22-02 | Revised | Obligated | Expended |
| 1 | Total non-CFP Funds | | | | |
| 2 | 1406 Operations | \$3,500.00 | \$3,500.00 | \$3,500.00 | \$3,500.00 |
| 3 | 1408 Management Improvements | | | | |
| 4 | 1410 Administration | | | | |
| 5 | 1411 Audit | | | | |
| 6 | 1415 liquidated Damages | | | | |
| 7 | 1430 Fees and Costs | -0- | \$6,000.00 | | |
| 8 | 1440 Site Acquisition | \$9,354.00 | -0- | | |
| 9 | 1450 Site Improvement | \$2,492.00 | \$3,085.09 | \$3,085.09 | \$3,085.09 |
| 10 | 1460 Dwelling Structures | \$10,200.00 | \$15,173.63 | \$2,985.45 | \$2,985.45 |
| 11 | 1465.1 Dwelling Equipment—Nonexpendable | 2,805.00 | \$2,807.79 | \$2,807.79 | \$2,807.79 |
| 12 | 1470 Nondwelling Structures | | | | |
| 13 | 1475 Nondwelling Equipment | \$8,456.00 | \$6,240.49 | \$6,240.49 | \$6,240.49 |
| 14 | 1485 Demolition | | | | |
| 15 | 1490 Replacement Reserve | | | | |
| 16 | 1492 Moving to Work Demonstration | | | | |
| 17 | 1495.1 Relocation Costs | | | | |
| 18 | 1498 Mod Used for Development | | | | |
| 19 | 1502 Contingency | | | | |
| 20 | Amount of Annual Grant: (sum of lines 2-19) | \$ 36,807 | \$36,807.00 | \$18,618.82 | \$18,618.82 |
| 21 | Amount of line 20 Related to LBP Activities | | | | |
| 22 | Amount of line 20 Related to Section 504 Compliance | | | | |
| 23 | Amount of line 20 Related to Security | | | | |
| 24 | Amount of line 20 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: MELROSE HRA | | Grant Type and Number Capital Fund Program #: MN46P06550102 Capital Fund Program Replacement Housing Factor #: | | | | Federal FY of Grant: 2002 | | |
|---|--|---|------------------------|----------------------|-------------|---------------------------|----------------|-------------------------|
| Development Number Name/HA-Wide Activities | General Description of Major Work Categories | Dev. Acct No. | Quantity | Total Estimated Cost | | Total Actual Cost | | Status of Proposed Work |
| | | | | Revision #1 | Revised | Funds Obligated | Funds Expended | |
| MN065001 | Convert part of 2 nd floor tub room to laundry | 1460 | LS | \$7,900 | 840.61 | \$840.61 | \$840.61 | Stopped work |
| MN065001 | Update Emergency Alarm System | 1460 | LS | \$2,300 | \$2,144/84 | \$2,144.84 | \$2,144.84 | Finished |
| MN065001 | Replace Seven Refrigerators | 1465.1 | 7 @ \$400 | \$2,805 | \$2,807.79 | \$2,807.79 | \$2,807.79 | Finished |
| MN065001 | Add two pole mount outside lights | 1450 | 2 | \$1,272.00 | \$1,868.07 | \$1,868.07 | \$1,868.07 | Finished |
| MN065001 | Buy treadmill & stationery bike for residents | 1475 | 1 ea. | \$1,490.00 | \$1,490.98 | \$1,490.98 | \$1,490.98 | Finished |
| MN065001 | Paint fire escape & fence | 1450 | LS | \$970.00 | \$967.80 | \$967.80 | \$967.80 | Finished |
| MN065001 | Buy Large screen TV & VCR for Community Room | 1475 | 1 ea. | \$2,638.00 | \$2,617.74 | \$2,617.74 | \$2,617.74 | Finished |
| MN065001 | Remove a tree | 1450 | 1 | \$ 250.00 | \$249.22 | \$249.22 | \$249.22 | Finished |
| MN065001 | Purchase property for parking lot expansion | 1440 | 1 lot | \$9,354.00 | -0- | -0- | -0- | Postponed |
| MN065001 | Hire A & E | 1430 | LS | -0- | \$6,000.00 | -0- | -0- | In process |
| MN065001 | Replace Equipment for new laundry | 1475 | 4 washers and 2 dryers | \$4,328.00 | 2,131.77 | \$2,131.77 | \$2,131.77 | Partially completed |
| MN065001 | Additional Operating Expense | 1406 | | \$3,500.00 | \$3,500.00 | \$3,500.00 | \$3,500.00 | Finished |
| MN065001 | Build an addition for an office on the first floor and a laundry room on the second floor. Balance of cost to be from 2003 CFP | 1460 | | -0- | \$12,188.18 | 0 | 0 | Just starting |
| | TOTAL | | | \$36,807.00 | \$36,807.00 | \$18,618.82 | \$18,618.82 | |

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

| PHA Name: MELROSE HRA | | Grant Type and Number Capital Fund Program #: MN46P06550102 Capital Fund Program Replacement Housing Factor #: | | | Federal FY of Grant: 2002 | | | |
|--|---|--|----------|----------------------|---------------------------|--------------------|-------------------|-------------------------------|
| Development Number Name/HA-Wide Activities | General Description of Major Work Categories | Dev. Acct No. | Quantity | Total Estimated Cost | | Total Actual Cost | | Status of Proposed Work |
| | | | | Revision #1 | Revised | Funds Obligated | Funds Expended | |
| | | | | | | | | |

