

PHA 5-Year and Annual Plan	U.S. Department of Housing and Urban Development Office of Public and Indian Housing	OMB No. 2577-0226 Expires 4/30/2011
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1.0	PHA Information PHA Name: <u>PUBLIC HOUSING AGENCY OF THE CITY OF SAINT PAUL</u> PHA Code: <u>MN001</u> PHA Type: <input type="checkbox"/> Small <input checked="" type="checkbox"/> High Performing <input type="checkbox"/> Standard <input type="checkbox"/> HCV (Section 8) PHA Fiscal Year Beginning: (MM/YYYY): <u>04/2010</u>					
2.0	Inventory (based on ACC units at time of FY beginning in 1.0 above) Number of PH units: <u>4249</u> Number of HCV units: <u>4257 (4024 HCV, incl. 100 FUP, + 117 DV + 81 Sec 8 Mod Rehab SRO + 35 VASH)</u>					
3.0	Submission Type <input checked="" type="checkbox"/> 5-Year and Annual Plan <input type="checkbox"/> Annual Plan Only <input type="checkbox"/> 5-Year Plan Only					
4.0	PHA Consortia <input type="checkbox"/> PHA Consortia: (Check box if submitting a joint Plan and complete table below.)					
	Participating PHAs	PHA Code	Program(s) Included in the Consortia	Programs Not in the Consortia	No. of Units in Each Program	
					PH	HCV
	PHA 1:					
	PHA 2:					
	PHA 3:					
5.0	5-Year Plan. Complete items 5.1 and 5.2 only at 5-Year Plan update.					
5.1	Mission. State the PHA’s Mission for serving the needs of low-income, very low-income, and extremely low income families in the PHA’s jurisdiction for the next five years: <i>“The PHA helps families and individuals with low incomes achieve greater stability and self reliance by providing safe, affordable, quality housing, and links to community services.”</i>					
5.2	Goals. <i>The PHA adopted the following Agency Goals for FY 2010:</i> PERFORMANCE EXCELLENCE 1. Public Housing: Maintain “High Performer” status under HUD’s Public Housing Assessment System (PHAS). Ensure that PHA properties continue to be managed to the highest possible standards, including thorough and uniform applicant eligibility determination, fair lease enforcement, regular preventative maintenance, prompt responses to maintenance work orders, full occupancy and timely turnover of vacant units, timely and accurate reporting of financial data, and all other components of quality property management and maintenance. Continue implementing “project-based accounting” as required by the new Public Housing Operating Fund rule. Continue to advocate for full funding and program reform. 2. Section 8 Housing Choice Vouchers: Maintain “High Performer” status under HUD’s Section 8 Management Assessment Program (SEMAP). Maintain high utilization of vouchers and budget without exceeding authorized limits. Successfully implement and administer current agreements for Project-Based Vouchers (PBV), including Project-Based Vouchers (PBV) in supportive housing projects that support Minnesota’s Business Plan to End long-Term Homelessness. Continue to advocate for full voucher funding and program reform. Implement the HUD-Veterans Affairs Supportive Housing Program (VASH) and the Family Unification Program (FUP) with newly-approved vouchers; work with partner agencies to receive required referrals. Apply for more special purpose vouchers or incremental vouchers if offered by HUD.					

3. **Capital Improvements:** Continue renovating public housing properties and making capital improvements which promote fire safety and life safety as well as preserve the asset. Maintain high quality and timely design, bidding and construction. Continue to actively involve residents, staff and the community in planning capital improvements. Promptly obligate and spend Capital Fund Recovery Grants that were awarded by formula and apply for additional grants that will be distributed competitively.

EMPLOYEE AND ORGANIZATIONAL DEVELOPMENT

4. **Equal Opportunity and Diversity:** Promote and enforce equal employment opportunity and affirmative action. Attract and retain a diverse and qualified work force. Manage workplace diversity by fostering respect for and valuing of diversity.
5. **Employee and Organizational Development:** Promote education, growth and advancement of employees through career planning, training opportunities and other resources. Continue internal rethinking strategies to promote organizational development, continuous improvement, and appropriate responses to budget challenges and program changes.
6. **Safety and Security:** Maintain safety and security at all PHA housing and work sites for residents, staff and the public. Promote non-violence in all aspects of the PHA's work. Continue safety efforts such as ACOP, Officer-in-Residence, Resident Doorwatch, limited use of off-duty police, and Workplace Violence Prevention programs, as well as making physical improvements to properties that enhance safety and security.
7. **W. Andrew Boss Building:** Continue to fully lease and manage the commercial space in the W. Andrew Boss Office Building according to sound business practices to generate reliable non-HUD revenue.

RESPECTED AND RESPONSIVE COMMUNITY PARTNER

8. **Fair Housing:** Work cooperatively with community representatives and other units of government to ensure non-discrimination in PHA programs and to affirmatively further fair housing objectives. Promote the value of diversity and respect for differences.
9. **Linking Residents to Community Services:** Promote links to community services through PHA Community Centers and at other sites to meet the changing needs of PHA residents, focusing on programs and services that enrich residents' lives, promote independence, increase community involvement and support successful tenancies in public housing. Continue and promote CHSP and other assisted living programs.
10. **Economic Opportunities for Section 3 Residents and Businesses:** To achieve Section 3 goals, the PHA will, to the greatest extent feasible:
 - a. Hire qualified residents and participants in PHA housing programs and other low income residents of the metropolitan area and promote training opportunities.
 - b. Contract with Section 3 businesses and require other businesses seeking PHA contracts to hire qualified Section 3 residents or to subcontract to Section 3 businesses.

	<p>11. Housing Preservation and Development: Work with other agencies and organizations to preserve, develop, and/or manage affordable housing and other cooperative and entrepreneurial efforts. Seek out opportunities to produce additional affordable housing with federal resources (such as Replacement Vouchers) and/or other methods.</p> <p>12. National and State Leadership Responsibilities: Continue active leadership in national and state housing organizations especially to advocate for full funding and program reform, including additional reform to HUD’s “Asset Management” guidance. Continue to provide assistance to other housing authorities and organizations seeking organizational development, business systems, or program support.</p>
	<p>Progress in Meeting Goals The PHA has consistently achieved its Annual Agency Goals, earning HUD’s High Performer rating for both Public Housing and the Section 8 Voucher Program, despite the ongoing federal disinvestment in public housing.</p>
<p>6.0</p>	<p>PHA Plan Update</p> <p>(a) Identify all PHA Plan elements that have been revised by the PHA since its last Annual Plan submission: <i>See Attachment I., Update: Policy Changes</i></p> <p>(b) Identify the specific location(s) where the public may obtain copies of the 5-Year and Annual PHA Plan. For a complete list of PHA Plan elements, see Section 6.0 of the instructions. <i>Copies of the Plan are available at the PHA Central Administrative Office, 555 N. Wabasha Street, Suite 400, St. Paul MN 55102 and at Management Offices at PHA Hi-rises and family developments (Asset Management Project (AMP) offices).</i> <i>The Plan is also posted on the PHA’s website, www.stpha.org</i> <i>The current and previous approved Plans are available on HUD’s website:</i> http://www.hud.gov/offices/pih/pha/approved</p>

ANNUAL AND 5-YEAR PLAN FOR PHA FY 2011 [FFY 2010], BEGINNING April 1, 2010

7.0	<p>Hope VI, Mixed Finance Modernization or Development, Demolition and/or Disposition, Conversion of Public Housing, Homeownership Programs, and Project-based Vouchers. <i>Include statements related to these programs as applicable.</i></p> <ol style="list-style-type: none"> 1. <i>HOPE VI activities or Mixed-Finance Modernization or Development: The PHA is not currently involved in these activities.</i> 2. <i>Demolition/Disposition: None planned at this time.</i> 3. <i>Conversions: The PHA has no current plans for large-scale conversions of public housing to Section 8 or other forms of assisted housing. If Congress and HUD underfund the public housing Operating Fund and Capital Fund, the PHA will consider selling additional scattered site homes and/or converting other public housing units to Section 8 tenant-based or project-based assistance.</i> 4. <i>Homeownership: The PHA has no current plans to implement a Voucher Homeownership Program. For almost 20 years the PHA has operated a successful homeownership program called HOME (not using vouchers) in conjunction with the Family Housing Fund and Thompson Associates. As of October 2009, 279 families from public housing and Section 8 had purchased their own homes.</i> 5. <i>Project-Based Vouchers: The PHA Board has approved 467 vouchers for use in PBV projects, mostly in Supportive Housing programs. The others are in mixed-income developments. In November 2008 the PHA approved 64 vouchers for project-based use in supportive housing, assisting in the State, County and City plans to end long-term homelessness. The vouchers were offered through the Minnesota Housing Agency's Consolidated Request for Proposals in 2008. The PHA did not offer more vouchers for PBV in 2009 and may not offer any next year, to allow time for the approved projects to be completed and lease up. After that, subject to availability of funding, the PHA may consider allocating additional project-based vouchers for Supportive Housing or other affordable housing, such as mixed-income housing and/or ending long-term homelessness</i>
8.0	<p>Capital Improvements. Please complete Parts 8.1 through 8.3, as applicable.</p>
8.1	<p>Capital Fund Program Annual Statement/Performance and Evaluation Report. As part of the PHA 5-Year and Annual Plan, annually complete and submit the <i>Capital Fund Program Annual Statement/Performance and Evaluation Report</i>, form HUD-50075.1, for each current and open CFP grant and CFFP financing.</p> <p><i>See Attachment G.</i></p>
8.2	<p>Capital Fund Program Five-Year Action Plan. As part of the submission of the Annual Plan, PHAs must complete and submit the <i>Capital Fund Program Five-Year Action Plan</i>, form HUD-50075.2, and subsequent annual updates (on a rolling basis, e.g., drop current year, and add latest year for a five year period). Large capital items must be included in the Five-Year Action Plan.</p> <p><i>See Attachment H.</i></p>
8.3	<p>Capital Fund Financing Program (CFFP).</p> <p><input type="checkbox"/> Check if the PHA proposes to use any portion of its Capital Fund Program (CFP)/Replacement Housing Factor (RHF) to repay debt incurred to finance capital improvements.</p> <p><i>No current plans.</i></p>

Housing Needs. Based on information provided by the applicable Consolidated Plan, information provided by HUD, and other generally available data, make a reasonable effort to identify the housing needs of the low-income, very low-income, and extremely low-income families who reside in the jurisdiction served by the PHA, including elderly families, families with disabilities, and households of various races and ethnic groups, and other families who are on the public housing and Section 8 tenant-based assistance waiting lists. The identification of housing needs must address issues of affordability, supply, quality, accessibility, size of units, and location.

Housing Needs of Families in the Jurisdiction by Family Type							
Family Type	Overall	Afford-ability	Supply	Quality	Access-ibility	Size	Loca-tion
Income <= 30% of AMI	20,714	75%	N/A	N/A	N/A	N/A	N/A
Income >30% but <=50% of AMI	16,968	63%	N/A	N/A	N/A	N/A	N/A
Income >50% but <80% of AMI	24,216	22%	N/A	N/A	N/A	N/A	N/A
Elderly	4,938	56%	N/A	N/A	N/A	N/A	N/A
Families with Disabilities	7,400	N/A	N/A	N/A	N/A	N/A	N/A
Race/Ethnicity – White	38,586	N/A	N/A	N/A	N/A	N/A	N/A
Race/Ethnicity – Non-White	10,046	N/A	N/A	N/A	N/A	N/A	N/A
Race/Ethnicity							
Race/Ethnicity							

9.0

This information comes from the City of Saint Paul’s 5 Year Consolidated Plan 2005-2009 <http://www.stpaul.gov/DocumentView.aspx?DID=3113>. Excerpts at Attachment M.

As of August 30, 2009, the PHA’s waiting list for public housing included almost 7000 households. The waiting list for Section 8 Housing Choice Vouchers included almost 6500 households.

The U.S. Department of Housing and Urban Development estimates that there are over 7700 renter households in Saint Paul with incomes below 30 percent of the regional median (\$16,988 for a family of four) who pay more than 50 percent of their incomes for rent. Half of them are non-elderly family households while the other half are either elderly households, single persons or unrelated persons living together.

9.1	<p>Strategy for Addressing Housing Needs. Provide a brief description of the PHA’s strategy for addressing the housing needs of families in the jurisdiction and on the waiting list in the upcoming year. Note: Small, Section 8 only, and High Performing PHAs complete only for Annual Plan submission with the 5-Year Plan.</p> <ol style="list-style-type: none"> 1. <i>The PHA will maximize the number of families assisted with current resources by</i> <ol style="list-style-type: none"> a. <i>Maintaining full occupancy</i> b. <i>Minimizing vacant unit turnaround time</i> c. <i>Minimizing vacancies during modernization work</i> 2. <i>The PHA will attempt to increase the number of affordable housing units by leveraging affordable housing resources in the community, through the creation of mixed - finance housing, etc.</i> 3. <i>The PHA will continue to target available assistance to families at or below 30% of median income. The PHA exceeds the federal standards for housing these “extremely low income” households. PHA targets: 55% in public housing, 75% in Section 8 vouchers. Actual admissions: >80% in public housing, >90% in Section 8.</i> 4. <i>PHA rent policies support and encourage work.</i> 5. <i>To meet the housing needs of elderly persons and persons with disabilities, the PHA gives co-equal admissions priority to those two groups. The PHA also has one hi-rise designated for elderly residents, Hamline Hi-Rise.</i> 6. <i>The PHA also modifies units as needed to be accessible to persons with disabilities.</i> 7. <i>The PHA conducts a variety of activities to affirmatively further fair housing, as stated in its Fair Housing Plan and Limited English Proficiency Plan.</i> 8. <i>The PHA counsels and assists Section 8 voucher participants to find units outside of areas of poverty / minority concentrations. The Agency also markets the Section 8 program to property owners outside of areas of poverty / minority concentrations.</i>
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Additional Information. Describe the following, as well as any additional information HUD has requested.

(a) Progress in Meeting Mission and Goals. Provide a brief statement of the PHA's progress in meeting the mission and goals described in the 5-Year Plan.

(See PHA Goals, Sec. 5.2 above.) Over the past five years the PHA has achieved its #1-2 goals of maintaining its High Performer rating under PHAS and SEMAP.

The PHA is also achieving its other goals that are ongoing.

Here are some particular accomplishments of note:

Goal #10: Economic Opportunities for Section 3 Residents and Businesses: In June 2009 the PHA adopted a new Section 3 Policy and Plan that has been reviewed and approved by HUD's Office of Fair Housing & Equal Opportunity (FHEO). The PHA is pursuing an ambitious program to increase participation of Section 3 residents in PHA contracts, either through direct contracting, subcontracting or hiring Section 3 residents. (Section 3 residents include public housing residents, Section 8 participants, and other low- and very-low income residents of the Twin Cities.)

Goal #11: Housing Preservation and Development: In 2008 the PHA applied for and received \$500,000 in State funding (Preservation of Affordable Rental Housing) to renovate 30 scattered site public housing homes, some of which were about to be sold. The grant saved seven homes that were already approved for disposition by HUD, and renovated another 23 homes that could have been targeted for sale without the State's funding.

01.0

In 2009 the PHA received over \$17 million in additional capital funds from HUD, through the American Recovery and Reinvestment Act. In March 2009 the PHA received \$1,065,782 from the "formula distribution" of ARRA capital funding. All of that funding was obligated (under contract) by May 27, 2009, with most of that funding (\$10.5 million) committed to complete the major modernization of McDonough Homes. Another \$600,000 will be used to install fire safety sprinklers and upgrade fire alarms at the PHA hi-rise at 1743 E. Iowa Street. The remaining \$363,000 will be used to finish the exterior upgrades of all 42 duplex units the PHA built in the Summit-University area in 1964.

In September the PHA received notice of two grants from the competitive distribution of ARRA funds. The first grant, for \$3,872,018, will pay for lighting improvements, window replacements, installation of new boilers/domestic hot water heating systems, toilet replacements at the PHA's Cleveland and Montreal Hi-Rises. Refrigerators will also be replaced at the Montreal Hi-Rise. The second grant, for \$3,280,115, will pay for the same type of work at the Central and Neill Hi-Rises.

(b) Significant Amendment and Substantial Deviation/Modification. Provide the PHA's definition of "significant amendment" and "substantial deviation/modification"

Substantial deviations or significant amendments or modifications are defined as discretionary changes in the plans or policies of the PHA that fundamentally change the mission, goals, objectives, or plans of the Agency and which require formal approval of the Board of Commissioners. (approved by the PHA Board of Commissioners on December 15, 1999)

ANNUAL AND 5-YEAR PLAN FOR PHA FY 2011 [FFY 2010], BEGINNING April 1, 2010

11.0	<p>Required Submission for HUD Field Office Review. In addition to the PHA Plan template (HUD-50075), PHAs must submit the following documents. Items (a) through (g) may be submitted with signature by mail or electronically with scanned signatures, but electronic submission is encouraged. Items (h) through (i) must be attached electronically with the PHA Plan. Note: Faxed copies of these documents will not be accepted by the Field Office.</p> <ul style="list-style-type: none">(a) Form HUD-50077, <i>PHA Certifications of Compliance with the PHA Plans and Related Regulations</i> (which includes all certifications relating to Civil Rights)(b) Form HUD-50070, <i>Certification for a Drug-Free Workplace</i> (PHAs receiving CFP grants only)(c) Form HUD-50071, <i>Certification of Payments to Influence Federal Transactions</i> (PHAs receiving CFP grants only)(d) Form SF-LLL, <i>Disclosure of Lobbying Activities</i> (PHAs receiving CFP grants only)(e) Form SF-LLL-A, <i>Disclosure of Lobbying Activities Continuation Sheet</i> (PHAs receiving CFP grants only)(f) Resident Advisory Board (RAB) comments. Comments received from the RAB must be submitted by the PHA as an attachment to the PHA Plan. PHAs must also include a narrative describing their analysis of the recommendations and the decisions made on these recommendations.(g) Challenged Elements(h) Form HUD-50075.1, <i>Capital Fund Program Annual Statement/Performance and Evaluation Report</i> (PHAs receiving CFP grants only)(i) Form HUD-50075.2, <i>Capital Fund Program Five-Year Action Plan</i> (PHAs receiving CFP grants only)
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ANNUAL AND 5-YEAR PLAN FOR PHA FY 2011 [FFY 2010], BEGINNING April 1, 2010

This information collection is authorized by Section 511 of the Quality Housing and Work Responsibility Act, which added a new section 5A to the U.S. Housing Act of 1937, as amended, which introduced 5-Year and Annual PHA Plans. The 5-Year and Annual PHA plans provide a ready source for interested parties to locate basic PHA policies, rules, and requirements concerning the PHA's operations, programs, and services, and informs HUD, families served by the PHA, and members of the public of the PHA's mission and strategies for serving the needs of low-income and very low-income families. This form is to be used by all PHA types for submission of the 5-Year and Annual Plans to HUD. Public reporting burden for this information collection is estimated to average 12.68 hours per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. HUD may not collect this information, and respondents are not required to complete this form, unless it displays a currently valid OMB Control Number.

Privacy Act Notice. The United States Department of Housing and Urban Development is authorized to solicit the information requested in this form by virtue of Title 12, U.S. Code, Section 1701 et seq., and regulations promulgated thereunder at Title 12, Code of Federal Regulations. Responses to the collection of information are required to obtain a benefit or to retain a benefit. The information requested does not lend itself to confidentiality

Instructions form HUD-50075

Applicability. This form is to be used by all Public Housing Agencies (PHAs) with Fiscal Year beginning April 1, 2008 for the submission of their 5-Year and Annual Plan in accordance with 24 CFR Part 903. The previous version may be used only through April 30, 2008.

1.0 PHA Information

Include the full PHA name, PHA code, PHA type, and PHA Fiscal Year Beginning (MM/YYYY).

2.0 Inventory

Under each program, enter the number of Annual Contributions Contract (ACC) Public Housing (PH) and Section 8 units (HCV).

3.0 Submission Type

Indicate whether this submission is for an Annual and Five Year Plan, Annual Plan only, or 5-Year Plan only.

4.0 PHA Consortia

Check box if submitting a Joint PHA Plan and complete the table.

5.0 Five-Year Plan

Identify the PHA's Mission, Goals and/or Objectives (24 CFR 903.6). Complete only at 5-Year update.

5.1 Mission. A statement of the mission of the public housing agency for serving the needs of low-income, very low-income, and extremely low-income families in the jurisdiction of the PHA during the years covered under the plan.

5.2 Goals and Objectives. Identify quantifiable goals and objectives that will enable the PHA to serve the needs of low income, very low-income, and extremely low-income families.

6.0 PHA Plan Update. In addition to the items captured in the Plan template, PHAs must have the elements listed below readily available to the public. Additionally, a PHA must:

- (a) Identify specifically which plan elements have been revised since the PHA's prior plan submission.
- (b) Identify where the 5-Year and Annual Plan may be obtained by the public. At a minimum, PHAs must post PHA Plans, including updates, at each Asset Management Project (AMP) and main office or central office of the PHA. PHAs are strongly encouraged to post complete PHA Plans on its official website. PHAs are also encouraged to provide each resident council a copy of its 5-Year and Annual Plan.

PHA Plan Elements. (24 CFR 903.7) [These must be "readily available to the public"] [Add to PowerPoint?]

1. **Eligibility, Selection and Admissions Policies, including Deconcentration and Wait List Procedures.** Describe the PHA's policies that govern resident or tenant eligibility, selection and admission including admission preferences for both public housing and HCV and unit assignment policies for public housing; and procedures for

maintaining waiting lists for admission to public housing and address any site-based waiting lists.

2. **Financial Resources.** A statement of financial resources, including a listing by general categories, of the PHA's anticipated resources, such as PHA Operating, Capital and other anticipated Federal resources available to the PHA, as well as tenant rents and other income available to support public housing or tenant-based assistance. The statement also should include the non-Federal sources of funds supporting each Federal program, and state the planned use for the resources. [Now in PowerPoint]
3. **Rent Determination.** A statement of the policies of the PHA governing rents charged for public housing and HCV dwelling units. [Add to PowerPoint?]
4. **Operation and Management.** A statement of the rules, standards, and policies of the PHA governing maintenance management of housing owned, assisted, or operated by the public housing agency (which shall include measures necessary for the prevention or eradication of pest infestation, including cockroaches), and management of the PHA and programs of the PHA. [Add to PowerPoint?]
5. **Grievance Procedures.** A description of the grievance and informal hearing and review procedures that the PHA makes available to its residents and applicants. [Add to PowerPoint?]
6. **Designated Housing for Elderly and Disabled Families.** With respect to public housing projects owned, assisted, or operated by the PHA, describe any projects (or portions thereof), in the upcoming fiscal year, that the PHA has designated or will apply for designation for occupancy by elderly and disabled families. The description shall include the following information: 1) development name and number; 2) designation type; 3) application status; 4) date the designation was approved, submitted, or planned for submission, and; 5) the number of units affected. [Add to PowerPoint?]
7. **Community Service and Self-Sufficiency.** A description of: (1) Any programs relating to services and amenities provided or offered to assisted families; (2) Any policies or programs of the PHA for the enhancement of the economic and social self-sufficiency of assisted families, including programs under **Section 3 and FSS**; (3) How the PHA will comply with the requirements of community service and treatment of income changes resulting from welfare program requirements. (Note: applies to only public housing). [Add to PowerPoint?]
8. **Safety and Crime Prevention.** For public housing only, describe the PHA's plan for safety and crime prevention to ensure the safety of the public housing residents. The

ANNUAL AND 5-YEAR PLAN FOR PHA FY 2011 [FFY 2010], BEGINNING April 1, 2010

statement must include: (i) A description of the need for measures to ensure the safety of public housing residents; (ii) A description of any crime prevention activities conducted or to be conducted by the PHA; and (iii) A description of the coordination between the PHA and the appropriate police precincts for carrying out crime prevention measures and activities. [Add to PowerPoint?]

9. **Pets.** A statement describing the PHAs policies and requirements pertaining to the ownership of pets in public housing. [Attachment to Plan].
10. **Civil Rights Certification.** A PHA will be considered in compliance with the Civil Rights and AFFH Certification if: it can document that it examines its programs and proposed programs to identify any impediments to fair housing choice within those programs; addresses those impediments in a reasonable fashion in view of the resources available; works with the local jurisdiction to implement any of the jurisdiction's initiatives to affirmatively further fair housing; and assures that the annual plan is consistent with any applicable Consolidated Plan for its jurisdiction.
11. **Fiscal Year Audit.** The results of the most recent fiscal year audit for the PHA.
12. **Asset Management.** A statement of how the agency will carry out its asset management functions with respect to the public housing inventory of the agency, including how the agency will plan for the long-term operating, capital investment, rehabilitation, modernization, disposition, and other needs for such inventory.
13. **Violence Against Women Act (VAWA).** A description of: 1) Any activities, services, or programs provided or offered by an agency, either directly or in partnership with other service providers, to child or adult victims of domestic violence, dating violence, sexual assault, or stalking; 2) Any activities, services, or programs provided or offered by a PHA that helps child and adult victims of domestic violence, dating violence, sexual assault, or stalking, to obtain or maintain housing; and 3) Any activities, services, or programs provided or offered by a public housing agency to prevent domestic violence, dating violence, sexual assault, and stalking, or to enhance victim safety in assisted families. [Attachment to Plan]

7.0 Hope VI, Mixed Finance Modernization or Development, Demolition and/or Disposition, Conversion of Public Housing, Homeownership Programs, and Project-based Vouchers

- (a) **Hope VI or Mixed Finance Modernization or Development.**
 - 1) A description of any housing (including project number (if known) and unit count) for which the PHA will apply for HOPE VI or Mixed Finance Modernization or Development; and 2) A timetable for the submission of applications or proposals. The application and approval process for Hope VI, Mixed Finance Modernization or Development, is a separate process. See guidance on HUD's website at: <http://www.hud.gov/offices/pih/programs/ph/hope6/index.cfm>
- (b) **Demolition and/or Disposition.** With respect to public housing projects owned by the PHA and subject to ACCs under the Act: (1) A description of any housing (including project number and unit numbers [or addresses]), and the number of affected units along with their sizes and accessibility features) for which the PHA will apply or is currently pending for demolition or disposition; and (2) A timetable for the demolition or disposition. The application and approval process for demolition and/or disposition is a separate process. See guidance on HUD's website at: http://www.hud.gov/offices/pih/centers/sac/demo_dispo/index.cfm

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Note: This statement must be submitted to the extent that **approved and/or pending** demolition and/or disposition has changed.

- (c) **Conversion of Public Housing.** With respect to public housing owned by a PHA: 1) A description of any building or buildings (including project number and unit count) that the PHA is required to convert to tenant-based assistance or that the public housing agency plans to voluntarily convert; 2) An analysis of the projects or buildings required to be converted; and 3) A statement of the amount of assistance received under this chapter to be used for rental assistance or other housing assistance in connection with such conversion. See guidance on HUD's website at: <http://www.hud.gov/offices/pih/centers/sac/conversion.cfm>
- (d) **Homeownership.** A description of any homeownership (including project number and unit count) administered by the agency or for which the PHA has applied or will apply for approval.
- (e) **Project-based Vouchers.** If the PHA wishes to use the project-based voucher program, a statement of the projected number of project-based units and general locations and how project basing would be consistent with its PHA Plan.

8.0 Capital Improvements. This section provides information on a PHA's Capital Fund Program. With respect to public housing projects owned, assisted, or operated by the public housing agency, a plan describing the capital improvements necessary to ensure long-term physical and social viability of the projects must be completed along with the required forms. Items identified in 8.1 through 8.3, must be signed where directed and transmitted electronically along with the PHA's Annual Plan submission.

8.1 Capital Fund Program Annual Statement/Performance and Evaluation Report. PHAs must complete the *Capital Fund Program Annual Statement/Performance and Evaluation Report* (form HUD-50075.1), for each Capital Fund Program (CFP) to be undertaken with the current year's CFP funds or with CFFP proceeds. Additionally, the form shall be used for the following purposes:

- (a) To submit the initial budget for a new grant or CFFP;
- (b) To report on the Performance and Evaluation Report progress on any open grants previously funded or CFFP; and
- (c) To record a budget revision on a previously approved open grant or CFFP, e.g., additions or deletions of work items, modification of budgeted amounts that have been undertaken since the submission of the last Annual Plan. The Capital Fund Program Annual Statement/Performance and Evaluation Report must be submitted annually.

Additionally, PHAs shall complete the Performance and Evaluation Report section (see footnote 2) of the *Capital Fund Program Annual Statement/Performance and Evaluation* (form HUD-50075.1), at the following times:

1. At the end of the program year; until the program is completed or all funds are expended;
2. When revisions to the Annual Statement are made, which do not require prior HUD approval, (e.g., expenditures for emergency work, revisions resulting from the PHAs application of fungibility); and
3. Upon completion or termination of the activities funded in a specific capital fund program year.

ANNUAL AND 5-YEAR PLAN FOR PHA FY 2011 [FFY 2010], BEGINNING April 1, 2010

8.2 Capital Fund Program Five-Year Action Plan

PHAs must submit the *Capital Fund Program Five-Year Action Plan* (form HUD-50075.2) for the entire PHA portfolio for the first year of participation in the CFP and annual update thereafter to eliminate the previous year and to add a new fifth year (rolling basis) so that the form always covers the present five-year period beginning with the current year.

8.3 Capital Fund Financing Program (CFFP). Separate, written HUD approval is required if the PHA proposes to pledge any portion of its CFP/RHF funds to repay debt incurred to finance capital improvements. The PHA must identify in its Annual and 5-year capital plans the amount of the annual payments required to service the debt. The PHA must also submit an annual statement detailing the use of the CFFP proceeds. See guidance on HUD's website at:
<http://www.hud.gov/offices/pih/programs/ph/capfund/cffp.cfm>

9.0 Housing Needs. Provide a statement of the housing needs of families residing in the jurisdiction served by the PHA and the means by which the PHA intends, to the maximum extent practicable, to address those needs. (Note: Standard and Troubled PHAs complete annually; Small and High Performers complete only for Annual Plan submitted with the 5-Year Plan).

9.1 Strategy for Addressing Housing Needs. Provide a description of the PHA's strategy for addressing the housing needs of families in the jurisdiction and on the waiting list in the upcoming year. (Note: Standard and Troubled PHAs complete annually; Small and High Performers complete only for Annual Plan submitted with the 5-Year Plan).

10.0 Additional Information. Describe the following, as well as any additional information requested by HUD:

(a) **Progress in Meeting Mission and Goals.** PHAs must include (i) a statement of the PHAs progress in meeting the mission and goals described in the 5-Year Plan; (ii) the basic criteria the PHA will use for determining a significant amendment from its 5-year Plan; and a significant amendment or modification to its 5-Year Plan and Annual Plan. (Note: Standard and Troubled PHAs complete annually; Small and High Performers complete only for Annual Plan submitted with the 5-Year Plan).

(b) **Significant Amendment and Substantial Deviation/Modification.** PHA must provide the definition of "significant amendment" and "substantial deviation/modification". (Note: Standard and Troubled PHAs complete annually; Small and High Performers complete only for Annual Plan submitted with the 5-Year Plan.)

(c) PHAs must include or reference any applicable memorandum of agreement with HUD or any plan to improve performance. (Note: Standard and Troubled PHAs complete annually).

11.0 Required Submission for HUD Field Office Review. In order to be a complete package, PHAs must submit items (a) through (g), with signature by mail or electronically with scanned signatures. Items (h) and (i) shall be submitted electronically as an attachment to the PHA Plan.

- (a) Form HUD-50077, *PHA Certifications of Compliance with the PHA Plans and Related Regulations*
- (b) Form HUD-50070, *Certification for a Drug-Free Workplace* (PHAs receiving CFP grants only)
- (c) Form HUD-50071, *Certification of Payments to Influence Federal Transactions* (PHAs receiving CFP grants only)
- (d) Form SF-LLL, *Disclosure of Lobbying Activities* (PHAs receiving CFP grants only)
- (e) Form SF-LLL-A, *Disclosure of Lobbying Activities Continuation Sheet* (PHAs receiving CFP grants only)
- (f) Resident Advisory Board (RAB) comments.
- (g) Challenged Elements. Include any element(s) of the PHA Plan that is challenged.
- (h) Form HUD-50075.1, *Capital Fund Program Annual Statement/Performance and Evaluation Report* (Must be attached electronically for PHAs receiving CFP grants only). See instructions in 8.1.
- (i) Form HUD-50075.2, *Capital Fund Program Five-Year Action Plan* (Must be attached electronically for PHAs receiving CFP grants only). See instructions in 8.2.

**Annual Statement/Performance and Evaluation Report for FFY10 Agency Plan
Capital Fund Program Replacement Housing Factor (CFPRHF) Part I: Summary**

PHA Name: Public Housing Agency of the City of St. Paul	Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: MN46R00150107	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: Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Obligated	Expended	
1	Total non-CFP Funds				
2	1406 Operations (may not exceed 20% of line 21)				
3	1408 Management Improvements				
4	1410 Administration (may not exceed 10% of line 21)				
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs				
8	1440 Site Acquisition				
9	1450 Site Improvement				
10	1460 Dwelling Structures				
11	1465.1 Dwelling Equipment—Nonexpendable				
12	1470 Nondwelling Structures				
13	1475 Nondwelling Equipment				
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1499 Development Activities	\$ 31,012	\$0		\$0
19	1501 Collateralization or Debt Service				
20	1502 Contingency (may not exceed 8% of line 21)				
21	Amount of Annual Grant: (sum of lines 2 – 20)	\$ 31,012	\$0		\$0
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				

Signature of Executive Director	Date	Signature of Public Housing Director	Date
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**Annual Statement/Performance and Evaluation Report for FFY10 Agency Plan
Capital Fund Program Replacement Housing Factor (CFPRHF) Part I: Summary**

PHA Name: Public Housing Agency of the City of St. Paul	Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: MN46R00150108	Federal FY of Grant: 2008
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Original Annual Statement Reserve for Disasters/ Emergencies Revised Annual Statement (revision no: __)
 Performance and Evaluation Report for Period Ending: Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Obligated	Expended	
1	Total non-CFP Funds				
2	1406 Operations (may not exceed 20% of line 21)				
3	1408 Management Improvements				
4	1410 Administration (may not exceed 10% of line 21)				
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs				
8	1440 Site Acquisition				
9	1450 Site Improvement				
10	1460 Dwelling Structures				
11	1465.1 Dwelling Equipment—Nonexpendable				
12	1470 Nondwelling Structures				
13	1475 Nondwelling Equipment				
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1499 Development Activities	\$ 49,585	\$0		\$0
19	1501 Collateralization or Debt Service				
20	1502 Contingency (may not exceed 8% of line 21)				
21	Amount of Annual Grant: (sum of lines 2 – 20)	\$ 49,585	\$0		\$0
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				

Signature of Executive Director	Date	Signature of Public Housing Director	Date
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**Annual Statement/Performance and Evaluation Report for FFY10 Agency Plan
Capital Fund Program Replacement Housing Factor (CFPRHF) Part I: Summary**

PHA Name: Public Housing Agency of the City of St. Paul	Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: MN46R00150109	Federal FY of Grant: 2009
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Original Annual Statement Reserve for Disasters/ Emergencies Revised Annual Statement (revised per final funding amount)
 Performance and Evaluation Report for Period Ending: Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Obligated	Expended	
1	Total non-CFP Funds				
2	1406 Operations (may not exceed 20% of line 21)				
3	1408 Management Improvements				
4	1410 Administration (may not exceed 10% of line 21)				
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs				
8	1440 Site Acquisition				
9	1450 Site Improvement				
10	1460 Dwelling Structures				
11	1465.1 Dwelling Equipment—Nonexpendable				
12	1470 Nondwelling Structures				
13	1475 Nondwelling Equipment				
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1499 Development Activities	\$ 24,200	\$0		\$0
19	1501 Collateralization or Debt Service				
20	1502 Contingency (may not exceed 8% of line 21)				
21	Amount of Annual Grant: (sum of lines 2 – 20)	\$ 24,200	\$0		\$0
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				

Signature of Executive Director	Date	Signature of Public Housing Director	Date
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**Annual Statement/Performance and Evaluation Report for FFY10 Agency Plan
Capital Fund Program (CFP) Part I: Summary**

PHA Name: Public Housing Agency of the City of St. Paul	Grant Type and Number CFP Grant No. MN46P00150107	Federal FY of Grant: 2007
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Original Annual Statement Reserve for Disasters/ Emergencies Revised Annual Statement

Performance and Evaluation Report for Period Ending: 2/17/10 Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Actual Cost					
		Rev. 10/1/09	Rev. 11/9/09	Rev. 2/24/10 - Final	%	Obligated 2/17/10	Expended 2/17/10
1	Total non-CFP Funds						
2	1406 Operations (may not exceed 20% of line 21)	\$ 1,015,918	\$ 1,016,360	\$ 997,981	13.30%	\$ 997,981	\$ 997,981
3	1408 Management Improvements	\$ 316,850	\$ 316,850	\$ 323,761	4.32%	\$ 323,761	\$ 323,761
4	1410 Administration (may not exceed 10% of line 21)	\$ 533,500	\$ 620,242	\$ 620,242	8.27%	\$ 620,242	\$ 620,242
5	1411 Audit	\$ 2,500	\$ 2,500	\$ 2,500	0.03%	\$ 2,500	\$ 2,500
6	1415 Liquidated Damages						
7	1430 Fees and Costs	\$ 240,132	\$ 239,632	\$ 220,442	2.94%	\$ 220,442	\$ 220,442
8	1440 Site Acquisition						
9	1450 Site Improvement				0.00%	\$ -	\$ -
10	1460 Dwelling Structures	\$ 5,247,351	\$ 5,149,998	\$ 5,180,865	69.05%	\$ 5,180,865	\$ 5,180,865
11	1465.1 Dwelling Equipment—Nonexpendable						
12	1470 Nondwelling Structures	\$ 100,438	\$ 111,107	\$ 110,898	1.48%	\$ 110,898	\$ 110,898
13	1475 Nondwelling Equipment	\$ 46,222	\$ 46,222	\$ 46,222	0.62%	\$ 46,222	\$ 46,222
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 (may not exceed 8% of line 21)				0.00%	\$ -	\$ -
21	Amount of Annual Grant: (sum of lines 2 – 20)	\$ 7,502,911	\$ 7,502,911	\$ 7,502,911	100.00%	\$ 7,502,911	\$ 7,502,911
22	Amount of line 21 Related to LBP Activities	\$ 100,000	\$ 100,000	\$ 100,000		\$ 85,000	\$ 85,000
23	Amount of line 21 Related to Section 504 compliance	\$ 15,000	\$ 15,000	\$ 15,000		\$ 15,000	\$ 15,000
24	Amount of line 21 Related to Security – Soft Costs	\$ 500,000	\$ 500,000	\$ 500,000		\$ 500,000	\$ 400,000
25	Amount of Line 21 Related to Security – Hard Costs	\$ 15,000	\$ 15,000	\$ 15,000		\$ 15,000	\$ 10,000
26	Amount of line 21 Related to Energy Conservation Measures	\$ 50,000	\$ 50,000	\$ 50,000		\$ 50,000	\$ 50,000

Signature of Executive Director _____ Date _____ Signature of Public Housing Director _____ Date _____

Annual Statement/Performance and Evaluation Report for FFY10 Agency Plan										
Capital Fund Program (CFP)										
Part II: Supporting Pages										
PHA Name:		Grant Type and							Federal FY of Grant:	
Public Housing Agency of the City of St. Paul		Capital Fund Program Grant No: MN46P00150107							2007	
Development Number <input checked="" type="checkbox"/> Performance and Evaluation	General Description of Major Work Categories	Dev. Acct No.	Quantity	Account Number			Total Actual Cost 2007		Status of Work	
				707...	Budget Rev. 10/1/09	Budget Rev. 11/9/09	Budget Rev. 2/24/10	Funds Obligated 2/17/10		Funds Expended 2/17/10
AMP 501	ACOP contract costs	1406	lump sum	14-010-35-501-0-140600-004	\$40,617	\$40,617	\$40,617	\$40,617	\$40,617	See other CFP grants.
	ACOP supplies	1406	lump sum	14-010-35-501-0-140600-006	\$702	\$804	\$804	\$804	\$804	See other CFP grants.
McDonough	ACOP salaries	1406	lump sum	14-010-35-501-0-140600-008	\$72,783	\$72,783	\$72,783	\$72,783	\$72,783	See other CFP grants.
Homes	Computer hardware	1408	lump sum	14-010-35-501-0-140600-599	\$628	\$628	\$203	\$203	\$203	Complete
	McDonough Modernization Misc.	1406	38 DU	40-350-01-501-1-140600-007	\$112,945	\$112,945	\$112,945	\$112,945	\$112,945	Work complete
	McDonough Modernization contingency	1502	38 DU	40-010-01-501-1-150200-551	\$0	\$0	\$0	\$0	\$0	Work complete
	McDonough Manager's Discretionary Painting	1406	38 DU	50-581-01-501-0-140600-595	\$36,412	\$36,412	\$36,412	\$36,412	\$36,412	Work complete, see 2008
	Resident Initiatives Salaries	1408	lump sum	50-581-01-501-0-140800-001	\$17,780	\$17,780	\$17,780	\$17,780	\$17,780	Work complete
	McDonough Janitorial training program	1408	1 bldg	50-581-01-501-0-140800-514	\$28,626	\$28,626	\$28,626	\$28,626	\$28,626	Work complete, see 2008
	Security Training Program	1408	lump sum	50-581-01-501-0-140800-513	\$1,598	\$1,598	\$1,598	\$1,598	\$1,598	Work complete
	Computer hardware	1408	lump sum	20-215-01-501-0-140803-599	\$5,461	\$5,461	\$6,089	\$6,089	\$6,089	Work complete
	PHA salaries	1410	lump sum	40-010-01-501-0-141001-001	\$1,457	\$7,749	\$7,750	\$7,750	\$7,750	Work complete
	PHA salaries	1410	lump sum	40-425-01-501-0-141002-001	\$9,563	\$10,003	\$10,003	\$10,003	\$10,003	Work complete
	PHA Benefits	1410	lump sum	40-420-01-501-0-141009-009	\$3,652	\$6,083	\$6,083	\$6,083	\$6,083	Work complete
	PHA Benefits	1410	lump sum	50-581-01-501-0-141009-009	\$5,884	\$5,884	\$5,884	\$5,884	\$5,884	Work complete
	McDonough advertising costs	1410	38 DU	40-010-01-501-0-141019-000	\$679	\$679	\$679	\$679	\$679	Work complete
	Audit	1411	lump sum	20-210-01-501-0-141100-000	\$341	\$341	\$341	\$341	\$341	Work complete
	McDonough Modernization A/E fees	1430	38 DU	40-350-01-501-1-143001-551	\$41,302	\$41,302	\$41,302	\$41,302	\$41,302	See other CFP grants.
	Repair roofs that can't wait for modernization	1460	2 bldgs		\$0	\$0	\$0	\$0	\$0	Deferred to future years.
	McDonough blueprint and drawing	1430	lump sum	40-350-01-501-0-143019-554	\$2,982	\$2,982	\$2,982	\$2,982	\$2,982	Work complete
	McDonough Modernization Phase IV Part 1	1460	38 DU	40-350-01-501-0-146000-551	\$1,497,629	\$1,497,629	\$1,492,065	\$1,492,065	\$1,492,065	Work complete
	Code Compliance (Carbon monoxide sensors	1460	lump sum	40-350-01-501-0-146000-640	\$2,976	\$2,976	\$2,976	\$2,976	\$2,976	Work complete
Amp 502	ACOP Contract Costs	1406	lump sum	14-010-35-502-2-140600-004	\$6,602	\$6,602	\$6,602	\$6,602	\$6,602	See other CFP grants
	Computer Hardware	1408	lump sum	20-215-01-502-0-140801-599	\$521	\$521	\$168	\$168	\$168	Work complete
	Manager's Discretionary Painting fund	1406	lump sum	50-581-01-502-0-140600-595	\$2,750	\$2,750	\$2,750	\$2,750	\$2,750	Work complete, see 2008
	Security Training Program	1408	lump sum	50-581-01-502-0-140800-513	\$1,325	\$1,325	\$1,325	\$1,325	\$1,325	See other CFP grants
	Janitorial Training Program	1408	lump sum	50-581-01-502-0-140800-514	\$2,349	\$2,349	\$2,349	\$2,349	\$2,349	See other CFP grants
	Computer Hardware	1408	lump sum	20-215-01-502-0-140803-599	\$4,529	\$4,529	\$5,050	\$5,050	\$5,050	Work complete
	PHA Salaries	1410	lump sum	40-010-01-502-0-141001-001	\$1,697	\$6,121	\$6,120	\$6,120	\$6,120	Work complete
	PHA Salaries	1410	lump sum	40-425-01-502-0-141002-001	\$12,537	\$12,902	\$12,902	\$12,902	\$12,902	Work complete
	PHA Benefits	1410	lump sum	40-010-01-502-0-141009-009	\$4,717	\$7,727	\$7,727	\$7,727	\$7,727	Work complete
Hamline, Front &	Underground fuel oil tank advertising	1410	lump sum	40-010-01-502-0-141019-000	\$209	\$209	\$209	\$209	\$209	Work complete
Seal Hi-Rises	Audit	1411	lump sum	20-210-01-502-0-141100-000	\$283	\$283	\$283	\$283	\$283	Work complete
	Seal & Front Hi-Rise underground fuel tank	1430	2 bldgs	40-350-01-502-2-143001-626	\$28,187	\$28,187	\$26,979	\$26,979	\$26,979	Work complete
	Construction document copying costs	1430	lump sum	40-350-01-502-0-143019-554	\$57	\$57	\$57	\$57	\$57	Work complete
	Handicapped modifications on resident	1460	3 bldgs	40-350-01-502-2-146000-560	\$53	\$53	\$53	\$53	\$53	Work complete, see 2008
	Front underground fuel storage tank	1460	1 bldg		\$0	\$0	\$0	\$0	\$0	See other CFP grants
	Front wallcovering	1460	1 bldg	40-350-01-502-2-146000-562	\$240	\$240	\$240	\$240	\$240	Work complete
	Front public area painting	1460	1 bldg	40-350-01-502-2-146000-595	\$38,929	\$38,929	\$38,929	\$38,929	\$38,929	Work in progress
	Front exterior surfaces	1460	1 bldg	40-350-01-502-2-146000-639	\$350	\$350	\$350	\$350	\$350	Work complete
	Carbon monoxide sensor installation	1460	lump sum	40-350-01-502-0-146000-640	\$261	\$261	\$261	\$261	\$261	Work complete
	Community room equipment	1475	1 bldg	40-350-01-502-2-147503-003	\$3,933	\$3,933	\$3,933	\$3,933	\$3,933	Work complete

Annual Statement/Performance and Evaluation Report for FFY10 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and							Federal FY of Grant:		
Public Housing Agency of the City of St. Paul		Capital Fund Program Grant No: MN46P00150107							2007		
Development Number <input checked="" type="checkbox"/> Performance and Evaluation	General Description of Major Work Categories	Dev. Acct No.	Quantity	Account Number	707...	Budget Rev. 10/1/09	Budget Rev. 11/9/09	Budget Rev. 2/24/10	Total Actual Cost 2007		Status of Work
									Funds Obligated 2/17/10	Funds Expended 2/17/10	
Amp 503	ACOP Contract Costs	1406	lump sum	14-010-35-503-2-140600-004		\$23,773	\$23,773	\$23,773	\$23,773	\$23,773	Work complete, see 2008
Iowa, Edgerton & Wilson HI-Rises	Computer Hardware	1408	lump sum	20-215-01-503-0-140801-599		\$600	\$600	\$193	\$193	\$193	Work complete
	Security Training program	1408	lump sum	50-581-01-503-0-140800-513		\$1,527	\$1,527	\$1,527	\$1,527	\$1,527	See other CFP grants
	Janitorial Training program	1408	lump sum	50-581-01-503-0-140800-514		\$2,706	\$2,706	\$2,706	\$2,706	\$2,706	See other CFP grants
	Computer Hardware	1408	lump sum	20-215-01-503-0-140803-599		\$5,217	\$5,217	\$5,817	\$5,817	\$5,817	Work complete
	PHA Salaries	1410	lump sum	40-010-01-503-0-141001-001		\$1,954	\$6,838	\$6,839	\$6,839	\$6,839	Work complete
	PHA Salaries	1410	lump sum	40-425-01-503-0-141002-001		\$14,440	\$14,861	\$14,861	\$14,861	\$14,861	Work complete
	PHA Benefits	1410	lump sum	40-010-01-503-0-141009-009		\$5,433	\$7,249	\$7,248	\$7,248	\$7,248	Work complete
	Contract advertising costs	1410	lump sum	40-010-01-503-0-141019-000		\$108	\$108	\$108	\$108	\$108	Work complete
	Audit	1411	lump sum	20-210-01-503-0-141100-000		\$326	\$326	\$326	\$326	\$326	Work complete
	Iowa fire alarm / sprinkler engineering fees	1430	1 bldg	40-350-01-503-2-143001-559		\$19,834	\$19,834	\$6,449	\$6,449	\$6,449	See other CFP grants
	Wilson underground fuel oil tank engineering	1430	1 bldg	40-350-01-503-2-143001-626		\$12,089	\$12,089	\$12,089	\$12,089	\$12,089	Work complete
	Blueprints and drawing costs	1430	lump sum	40-350-01-503-0-143019-554		\$25	\$25	\$25	\$25	\$25	Work complete
	Wilson underground fuel oil tank replacement	1460	1 bldg			\$0	\$0	\$0	\$0	\$0	See 2008 CFP \$
	Edgerton corridor floor covering	1460	1 bldg	40-350-01-503-2-146000-562		\$2,858	\$2,858	\$2,858	\$2,858	\$2,858	Work complete
	Iowa hi-rise exterior modernization	1430	1 bldg	40-350-01-503-2-143001-639		\$91,346	\$91,346	\$88,670	\$88,670	\$88,670	See 2008 CFP \$
	Iowa hi-rise stucco investigation	1460	1 bldg	40-350-01-503-2-146000-597		\$21,173	\$21,173	\$21,173	\$21,173	\$21,173	Work complete
	Iowa hi-rise modernization (temp roof repairs)	1460	1 bldg	40-350-01-503-2-146000-612		\$1,353	\$1,353	\$1,353	\$1,353	\$1,353	See 2008 CFP \$
	Iowa hi-rise exterior modernization	1460	1 bldg	40-350-01-503-2-146000-639		\$3,365,614	\$3,292,413	\$3,331,002	\$3,331,002	\$3,331,002	See 2008 CFP \$
	Carbon monoxide sensor installation	1460	lump sum	40-350-01-503-0-146000-640		\$261	\$261	\$261	\$261	\$261	Work complete
	Handicapped modifications at resident request	1460	3 bldgs	40-350-01-503-0-146000-644		\$127	\$127	\$127	\$127	\$127	Work complete, see 2008
	Community room equipment	1475	1 bldg	40-350-01-503-2-147503-003		\$31,410	\$31,410	\$31,410	\$31,410	\$31,410	Work complete
Amp 504	ACOP Contract costs	1406	lump sum	14-010-35-504-1-140600-004		\$40,775	\$40,775	\$40,775	\$40,775	\$40,775	See other CFP grants
Roosevelt Homes	ACOP Contract salaries	1406	lump sum	14-010-35-504-0-140600-008		\$72,581	\$72,581	\$72,581	\$72,581	\$72,581	See other CFP grants
	Computer hardware	1408	lump sum	20-215-01-504-0-140801-599		\$340	\$340	\$110	\$110	\$110	Work complete
	Manager's Discretionary painting	1406	lump sum	50-581-01-504-0-140600-595		\$25,960	\$25,960	\$25,960	\$25,960	\$25,960	Work complete
	PHA salaries	1410	lump sum	50-581-01-504-0-140800-001		\$3,892	\$3,892	\$3,892	\$3,892	\$3,892	Work complete
	Security Training program	1408	lump sum	50-581-01-504-0-140800-513		\$865	\$865	\$865	\$865	\$865	Work complete
	Janitorial training program	1408	1 bldg	50-581-01-504-0-140800-514		\$16,959	\$16,959	\$22,391	\$22,391	\$22,391	Work complete, see 2008
	Computer hardware	1408	lump sum	20-215-01-504-0-140803-599		\$2,960	\$2,960	\$3,297	\$3,297	\$3,297	Work complete
	PHA salaries	1410	lump sum	40-010-01-504-0-141001-001		\$789	\$4,195	\$4,194	\$4,194	\$4,194	Work complete
	PHA salaries	1410	lump sum	40-425-01-504-0-141002-001		\$5,177	\$5,415	\$5,415	\$5,415	\$5,415	Work complete
	PHA Benefits	1410	lump sum	40-420-01-504-0-141009-009		\$1,977	\$3,293	\$3,293	\$3,293	\$3,293	Work complete
	PHA Benefits	1410	lump sum	50-581-01-504-0-141009-009		\$1,288	\$1,288	\$1,288	\$1,288	\$1,288	Work complete
	Bid Advertising	1410	lump sum	40-010-01-504-0-141019-000		\$260	\$260	\$260	\$260	\$260	Work complete
	Audit	1411	lump sum	20-210-01-504-0-141100-000		\$185	\$185	\$185	\$185	\$185	Work complete
	Blueprints and drawings	1430	lump sum	40-350-01-504-0-143019-554		\$717	\$717	\$717	\$717	\$717	Work complete
	Code compliance (carbon monoxide sensors)	1460	1 bldg	40-350-01-504-0-146000-640		\$2,982	\$2,982	\$2,982	\$2,982	\$2,982	Work complete
Amp 505	ACOP Contract costs	1406	lump sum	14-010-35-505-2-140600-004		\$43,934	\$43,934	\$43,934	\$43,934	\$43,934	Work complete, see 2008
Mt. Airy & Valley	ACOP contract salaries	1406	lump sum	14-010-35-505-0-140600-008		\$72,581	\$72,581	\$72,581	\$72,581	\$72,581	Work complete, see 2008
	Computer Hardware	1408	lump sum	20-215-01-505-0-140801-599		\$661	\$661	\$213	\$213	\$213	Work complete
	Handicapped modifications	1406	2 bldgs	40-350-01-505-0-140600-560		\$159	\$159	\$159	\$159	\$159	Work complete, see 2008
	Manager's Discretionary painting	1406	lump sum	50-581-01-505-0-140600-595		\$43,860	\$43,860	\$43,860	\$43,860	\$43,860	Work complete
	Repair rock faced block retaining walls @	1450	1 pkg lot			\$0	\$0	\$0	\$0	\$0	Work deferred, see 2008 CFP
	Janitorial training program	1408	lump sum	40-581-01-505-0-140800-514		\$7,214	\$7,214	\$7,214	\$7,214	\$7,214	See other CFP grants
	PHA salaries	1410	lump sum	50-581-01-505-0-140800-001		\$15,077	\$15,077	\$15,077	\$15,077	\$15,077	Work complete
	Security Training program	1408	lump sum	50-581-01-505-0-140800-513		\$1,681	\$1,681	\$1,681	\$1,681	\$1,681	See other CFP grants
	Janitorial training program	1408	lump sum	50-581-01-505-0-140800-514		\$23,724	\$23,724	\$23,724	\$23,724	\$23,724	Work complete, see 2008
	Computer Hardware	1408	lump sum	20-215-01-505-0-140803-599		\$5,745	\$5,745	\$6,406	\$6,406	\$6,406	Work complete
	PHA salaries	1410	lump sum	40-010-01-505-0-141001-001		\$1,849	\$6,321	\$6,321	\$6,321	\$6,321	Work complete
	PHA salaries	1410	lump sum	40-425-01-505-0-141002-001		\$13,047	\$13,510	\$13,510	\$13,510	\$13,510	Work complete
	PHA Benefits	1410	lump sum	40-010-01-505-0-141009-009		\$4,936	\$6,599	\$6,599	\$6,599	\$6,599	Work complete
	PHA Benefits	1410	lump sum	50-581-01-505-0-141009-009		\$4,990	\$4,990	\$4,990	\$4,990	\$4,990	Work complete
	Drawing and printing costs	1410	lump sum	40-010-01-505-0-141019-000		\$50	\$50	\$50	\$50	\$50	Work complete
	Audit	1411	lump sum	20-210-01-506-0-141100-000		\$359	\$359	\$359	\$359	\$359	Work complete
	Painting	1460	1 bldg	40-350-01-505-2-146000-595		\$14,598	\$14,598	\$14,598	\$14,598	\$14,598	Work complete
	Code compliance (carbon monoxide sensors)	1460	2 bldgs	40-350-01-505-0-146000-640		\$1,620	\$1,620	\$1,620	\$1,620	\$1,620	Work complete
	Hi-Rise trash chute door replacement	1470	2 bldgs	40-350-01-505-2-147000-645		\$2,023	\$2,023	\$2,023	\$2,023	\$2,023	Work complete

Annual Statement/Performance and Evaluation Report for FFY10 Agency Plan											
Capital Fund Program (CFP)											
Part II: Supporting Pages											
PHA Name:		Grant Type and							Federal FY of Grant:		
Public Housing Agency of the City of St. Paul		Capital Fund Program Grant No: MN46P00150107							2007		
Development Number <input checked="" type="checkbox"/> Performance and Evaluation	General Description of Major Work Categories	Dev. Acct No.	Quantity	Account Number	707...	Budget Rev. 10/1/09	Budget Rev. 11/9/09	Budget Rev. 2/24/10	Total Actual Cost 2007		Status of Work
									Funds Obligated 2/17/10	Funds Expended 2/17/10	
Amp 506	ACOP Contract costs	1406	lump sum	14-010-35-506-2-140600-004		\$11,046	\$11,386	\$11,726	\$11,726	\$11,726	Work complete, see 2008
Wabasha &	Computer hardware	1408	lump sum	20-215-01-506-0-140801-599		\$287	\$287	\$93	\$93	\$93	Work complete
Exchange Hi-Rises	Handicapped modifications	1406	lump sum	40-350-01-506-0-140600-560		\$113	\$113	\$113	\$113	\$113	Work complete, see 2008
	Security Training program	1408	lump sum	50-581-01-506-0-140800-513		\$731	\$731	\$731	\$731	\$731	See other CFP grants
	Janitorial Training program	1408	lump sum	50-581-01-506-0-140800-514		\$1,295	\$1,295	\$1,295	\$1,295	\$1,295	See other CFP grants
	Computer hardware	1408	lump sum	20-215-01-506-0-140803-599		\$2,497	\$2,497	\$2,784	\$2,784	\$2,784	Work complete
	PHA Salaries	1410	lump sum	40-010-01-506-0-141001-001		\$935	\$5,283	\$5,282	\$5,282	\$5,282	Work complete
	PHA Salaries	1410	lump sum	40-425-01-506-0-141002-001		\$6,909	\$7,110	\$7,110	\$7,110	\$7,110	Work complete
	PHA Benefits	1410	lump sum	40-010-01-506-0-141009-009		\$2,599	\$4,258	\$4,257	\$4,257	\$4,257	Work complete
	Advertising	1410	lump sum	40-010-01-506-0-141019-000		\$21	\$21	\$21	\$21	\$21	Work complete
	Audit	1411	lump sum	20-210-01-506-0-141100-000		\$156	\$156	\$156	\$156	\$156	Work complete
	Carbon monoxide sensor installation	1460	1 bldg	40-350-01-506-0-146000-640		\$614	\$614	\$614	\$614	\$614	Work complete
	Wabasha hi-rise roof exhaust fan replacement	1470	1 bldg	40-350-01-506-2-147000-003		\$33,000	\$33,000	\$32,791	\$32,791	\$32,791	Work complete
	Wabasha roof replacement	1470	1 bldg			\$0	\$0	\$0	\$0	\$0	See other CFP grants
	Wabasha roof screenwall installation	1470	1 bldg			\$0	\$0	\$0	\$0	\$0	Work deferred
Amp 507	ACOP Contract costs	1406	lump sum	14-010-35-507-2-140600-004		\$5,147	\$5,147	\$5,147	\$5,147	\$5,147	Work complete, see 2008
Neill, Ravoux &	Computer Hardware	1408	lump sum	20-215-01-507-0-140801-599		\$549	\$549	\$177	\$177	\$177	Work complete
Central hi-rises &	Manager's discretionary painting	1406	1 unit	50-581-01-507-0-140600-595		\$650	\$650	\$650	\$650	\$650	Work complete, see 2008
family units	Security Training Program	1408	lump sum	50-581-01-507-0-140800-513		\$1,397	\$1,397	\$1,397	\$1,397	\$1,397	See other CFP grants
	Janitorial Training Program	1408	lump sum	50-581-01-507-0-140800-514		\$2,475	\$2,475	\$2,475	\$2,475	\$2,475	See other CFP grants
	Computer Hardware	1408	lump sum	20-215-01-507-0-140803-599		\$4,773	\$4,773	\$5,322	\$5,322	\$5,322	Work complete
	PHA salaries	1410	lump sum	40-010-01-507-0-141001-001		\$1,745	\$6,088	\$6,089	\$6,089	\$6,089	Work complete
	PHA salaries	1410	lump sum	40-425-01-507-0-141002-001		\$12,810	\$13,195	\$13,195	\$13,195	\$13,195	Work complete
	PHA Benefits	1410	lump sum	40-010-01-507-0-141009-009		\$4,824	\$6,438	\$6,437	\$6,437	\$6,437	Work complete
	Advertising	1410	lump sum	40-010-01-507-0-141019-000		\$32	\$32	\$32	\$32	\$32	Work complete
	Audit	1411	lump sum	20-210-01-507-0-141100-000		\$298	\$298	\$298	\$298	\$298	Work complete
	Central Duplex modernization engineering	1430	6 bldgs	40-350-01-507-1-143001-551		\$22,395	\$21,895	\$20,395	\$20,395	\$20,395	See other CFP grants
	Central Duplex Modernization (St. Anthony)	1460	6 bldgs	40-350-01-507-1-146000-551		\$5,070	\$5,070	\$5,070	\$5,070	\$5,070	See other CFP grants
	Handicapped modifications	1460	lump sum	40-350-01-507-0-146000-560		\$112	\$112	\$112	\$112	\$112	Work complete
	Code compliance (carbon monoxide sensors)	1460	1 fam site	40-350-01-507-0-146000-640		\$2,637	\$2,637	\$2,637	\$2,637	\$2,637	Work complete
	Central duplex site survey	1430	1 site	40-350-01-503-2-143001-000		\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	Work complete
	Mold and Moisture corrections (669 Carroll)	1460	1 DU	40-350-01-507-0-146000-644		\$40,638	\$40,638	\$40,638	\$40,638	\$40,638	Work complete
	Neill Hi-Rise domestic pressure booster pump	1470	lump sum	40-350-01-507-0-147000-003		\$12,965	\$19,545	\$19,545	\$19,545	\$19,545	Work complete
	Hi-Rise trash chute door replacement	1470	3 bldgs	40-350-01-507-2-147000-645		\$0	\$0	\$0	\$0	\$0	Work complete
	Ravoux community room equipment	1475	1 bldg	40-350-01-507-2-147503-003		\$5,700	\$5,700	\$5,700	\$5,700	\$5,700	Work complete
Amp 508	ACOP Contract costs	1406	lump sum	14-010-35-508-2-140600-004		\$43,169	\$43,169	\$43,169	\$43,169	\$43,169	Work complete, see 2008
Cleveland, & Dunedin	ACOP Contract salaries	1406	lump sum	14-010-35-508-0-140600-008		\$72,581	\$72,581	\$72,581	\$72,581	\$72,581	Work complete, see 2008
	Computer hardware	1408	lump sum	20-215-01-508-0-140801-599		\$622	\$622	\$201	\$201	\$201	Work complete
	Manager's Discretionary Painting Fund	1406	lump sum	50-581-01-508-0-140600-595		\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	Work complete
	PHA Salaries	1408	lump sum	50-581-01-508-0-140800-001		\$3,991	\$3,991	\$3,991	\$3,991	\$3,991	Work complete
	Security training program	1408	lump sum	50-581-01-508-0-140800-513		\$1,584	\$1,584	\$1,584	\$1,584	\$1,584	See other CFP grants
	Janitorial training program	1408	lump sum	50-581-01-508-0-140800-514		\$8,100	\$8,100	\$8,100	\$8,100	\$8,100	See other CFP grants
	Computer hardware	1408	lump sum	20-215-01-508-0-140803-599		\$5,413	\$5,413	\$6,035	\$6,035	\$6,035	Work complete
	PHA Salaries	1410	lump sum	40-010-01-508-0-141001-001		\$1,922	\$6,676	\$6,675	\$6,675	\$6,675	Work complete
	PHA Salaries	1410	lump sum	40-425-01-508-0-141002-001		\$13,990	\$14,427	\$14,427	\$14,427	\$14,427	Work complete
	PHA Benefits	1410	lump sum	40-010-01-508-0-141009-009		\$5,273	\$7,040	\$7,040	\$7,040	\$7,040	Work complete\
	PHA Benefits	1410	lump sum	50-581-01-508-0-141009-009		\$1,321	\$1,321	\$1,321	\$1,321	\$1,321	Work complete
	Advertising (for bids)	1410	3 bids	40-010-01-508-0-141019-000		\$869	\$869	\$869	\$869	\$869	Work complete
	Audit	1411	lump sum	20-210-01-508-0-141100-000		\$338	\$338	\$338	\$338	\$338	Work complete
	Dunedin hi-rise brick repair engineering fees	1430	1 bldg	40-350-01-508-2-143001-588		\$8,969	\$8,969	\$8,969	\$8,969	\$8,969	Work complete
	Dunedin hi-rise brick repair engineering fees	1430	1 bldg	40-350-01-508-2-143001-639		\$8,072	\$8,072	\$7,651	\$7,651	\$7,651	See other CFP grants
	Blueprint and printing costs for bidding	1430	3 bids	40-350-01-508-0-143019-554		\$157	\$157	\$157	\$157	\$157	Work complete
	Dunedin Hi-Rise brick repair	1460	1 bldg			\$0	\$0	\$0	\$0	\$0	See 2008 \$
	Handicapped modifications	1460	lump sum	40-350-01-508-0-146000-560		\$179	\$179	\$179	\$179	\$179	Work complete
	Montreal corridor flooring	1460	1 bldg	40-350-01-508-2-146000-562		\$143,076	\$143,076	\$143,076	\$143,076	\$143,076	Work complete
	Carbon monoxide sensor installation	1460	lump sum	40-350-01-508-0-146000-640		\$261	\$261	\$261	\$261	\$261	Work complete
	Montreal exterior envelope repairs	1460	1 bldg			\$0	\$0	\$0	\$0	\$0	Work deferred
	Dunedin hi-rise air handler replacement	1470	1 bldg	40-350-01-508-0-147000-003		\$52,450	\$56,539	\$56,539	\$56,539	\$56,539	Work complete
	Dunedin Hi-Rise community room equipment	1475	1 bldg	40-350-01-508-2-147503-003		\$5,179	\$5,179	\$5,179	\$5,179	\$5,179	Work complete

Annual Statement/Performance and Evaluation Report for FFY10 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and							Federal FY of Grant:		
Public Housing Agency of the City of St. Paul		Capital Fund Program Grant No: MN46P00150107							2007		
Development Number <input checked="" type="checkbox"/> Performance and Evaluation	General Description of Major Work Categories	Dev. Acct No.	Quantity	Account Number	707...	Budget Rev. 10/1/09	Budget Rev. 11/9/09	Budget Rev. 2/24/10	Total Actual Cost 2007		Status of Work
									Funds Obligated 2/17/10	Funds Expended 2/17/10	
Amp 509	ACOP Contract costs	1406	lump sum	14-010-35-509-2-140600-004		\$2,074	\$2,074	\$2,074	\$2,074	\$2,074	Work complete, see 2008
Scattered Sites	Computer hardware	1408	lump sum	20-215-01-509-0-140801-599		\$393	\$393	\$127	\$127	\$127	Work complete
	Exterior surfaces	1406	3 sites	40-350-01-509-3-140600-639		\$8,948	\$8,948	\$8,948	\$8,948	\$8,948	Work complete
	Code Compliance	1406	8 sites	40-350-01-509-3-140600-640		\$20,927	\$20,927	\$20,927	\$20,927	\$20,927	Work complete
	Security Training program	1408	lump sum	50-581-01-509-0-140800-513		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	See other CFP grants
	Janitorial Training program	1408	lump sum	50-581-01-509-0-140800-514		\$1,772	\$1,772	\$1,772	\$1,772	\$1,772	See other CFP grants
	Computer hardware	1408	lump sum	20-215-01-509-0-140803-599		\$3,417	\$3,417	\$3,810	\$3,810	\$3,810	Work complete
	PHA Salaries	1410	lump sum	40-010-01-509-0-141001-001		\$911	\$3,008	\$3,008	\$3,008	\$3,008	Work complete
	PHA Salaries	1410	lump sum	40-425-01-509-0-141002-001		\$5,983	\$6,259	\$6,259	\$6,259	\$6,259	Work complete
	PHA Benefits	1410	lump sum	40-420-01-509-0-141009-009		\$2,285	\$3,064	\$3,064	\$3,064	\$3,064	Work complete
	Audit	1411	lump sum	20-210-01-509-0-141100-000		\$214	\$214	\$214	\$214	\$214	Work complete
	Interior surfaces	1406	15 sites	40-350-01-509-3-140600-641		\$233,570	\$233,570	\$233,570	\$233,570	\$233,570	Work complete
	Handicapped modifications at resident request	1460	2 DU	40-350-01-509-3-146000-560		\$2,158	\$2,158	\$2,157	\$2,157	\$2,157	Work complete
	Code Compliance	1460	6 sites	40-350-01-509-0-146000-640		\$77,430	\$77,430	\$75,273	\$75,273	\$75,273	Work complete
Amp 510	Computer hardware	1406	lump sum	20-210-01-510-0-140600-599		\$18,719	\$18,719	\$0	\$0	\$0	See costs above
	Computer hardware	1408	lump sum	20-215-01-510-0-140801-599		\$2,321	\$2,321	\$2,321	\$2,321	\$2,321	Work complete
	Computer hardware	1408	lump sum	20-215-01-510-0-140803-599		\$0	\$0	\$0	\$0	\$0	See costs above
Central Admin.	Security training program	1408	1 bldg	50-581-01-510-0-140800-513		\$16,644	\$16,644	\$16,644	\$16,644	\$16,644	Work complete
Office Building	Janitorial training program	1408	1 bldg	50-581-01-510-0-140800-514		\$16,477	\$16,477	\$16,477	\$16,477	\$16,477	Work complete
	PHA salaries	1408	lump sum	50-581-01-510-0-140800-001		\$0	\$0	\$0	\$0	\$0	Work complete
	Non Tech salaries	1410	lump sum	10-010-01-510-0-141001-001		\$5,766	\$8,686	\$8,686	\$8,686	\$8,686	Work complete
		1410	lump sum	11-220-01-510-0-141001-001		\$4,721	\$7,153	\$7,153	\$7,153	\$7,153	Work complete
		1410	lump sum	13-010-01-510-0-141001-001		\$2,620	\$4,155	\$4,155	\$4,155	\$4,155	Work complete
		1410	lump sum	14-010-01-510-0-141001-001		\$1,374	\$2,569	\$2,569	\$2,569	\$2,569	Work complete
		1410	lump sum	20-210-01-510-0-141001-001		\$17,413	\$27,316	\$27,317	\$27,317	\$27,317	Work complete
		1410	lump sum	40-010-01-510-0-141001-001		\$3,352	\$5,166	\$5,166	\$5,166	\$5,166	Work complete
		1,410	lump sum	50-010-01-510-0-141001-001		\$2,385	\$3,310	\$3,310	\$3,310	\$3,310	Work complete
	Tech salaries	1,410	lump sum	40-425-01-510-0-141002-001		\$0	\$0	\$0	\$0	\$0	See costs above
	PHA benefits	1410	lump sum	10-010-01-510-0-141009-009		\$1,908	\$2,993	\$2,993	\$2,993	\$2,993	Work complete
		1410	lump sum	11-220-01-510-0-141009-009		\$1,562	\$2,467	\$2,467	\$2,467	\$2,467	Work complete
		1410	lump sum	13-010-01-510-0-141009-009		\$867	\$1,344	\$1,344	\$1,344	\$1,344	Work complete
		1410	lump sum	14-010-01-510-0-141009-009		\$461	\$816	\$816	\$816	\$816	Work complete
		1410	lump sum	20-210-01-510-0-141009-009		\$5,758	\$9,438	\$9,438	\$9,438	\$9,438	Work complete
		1410	lump sum	40-010-01-510-0-141009-009		\$1,109	\$1,753	\$1,753	\$1,753	\$1,753	Work complete
		1410	lump sum	50-010-01-510-0-141009-009		\$796	\$1,367	\$1,367	\$1,367	\$1,367	Work complete
	Advertisement for bids	1410	lump sum	40-010-01-510-0-141019-000		\$990	\$990	\$990	\$990	\$990	Work complete
	Audit	1411	lump sum	20-210-01-510-0-141100-000		\$0	\$0	\$0	\$0	\$0	Work complete
	Computer hardware	1475	lump sum	20-210-01-510-0-147504-599		\$0	\$0	\$0	\$0	\$0	See costs above
Undistributed Agency Wide Costs	Capital Fund blueprints and drawing costs	1430	lump sum			\$0	\$0	\$0	\$0	\$0	Work complete, see above
	Manager's Discretionary Paint Fund (\$100k)	1406	lump sum	50-581-01-000-0-140600-595		\$0	\$0	\$0	\$0	\$0	Work complete
	DU Handicapped mod per resident request (\$5	1460	lump sum			\$0	\$0	\$0	\$0	\$0	Work complete
	Hi-Rise Masonry repair @ various sites (\$10k	1460	lump sum			\$0	\$0	\$0	\$0	\$0	Work complete
	Moisture control and corrections	1460	lump sum			\$0	\$0	\$0	\$0	\$0	Work complete
	Miscellaneous hi-rise roof repairs/replacement	1460	lump sum			\$0	\$0	\$0	\$0	\$0	Work complete
	Replace corridor carpet in 2 hi-rises (\$150k)	1460	lump sum			\$0	\$0	\$0	\$0	\$0	Work complete
	Paint hi-rise hallways, doors & frames (\$75k)	1460	lump sum			\$0	\$0	\$0	\$0	\$0	Work complete
	Family area exterior painting (\$50k)	1460	lump sum			\$0	\$0	\$0	\$0	\$0	Work complete
	Carbon monoxide sensors (\$50k)	1460	lump sum			\$0	\$0	\$0	\$0	\$0	Work complete
	Replace hi-rise trash chute doors	1460	lump sum			\$0	\$0	\$0	\$0	\$0	Work complete
	Replace hi-rise community room furniture (\$4	1475	lump sum			\$0	\$0	\$0	\$0	\$0	Work complete
	Replace/repair Hi-Rise boilers (\$150k)	1460	lump sum	\$25,332	\$24,152	\$0	\$0	\$0	\$0	\$0	Work complete
Undistributed Agency Wide Costs	Protective Services (ACOP, central	1406	lump sum	14-010-35-000-0-140600-004		\$340	\$340	\$340	\$340	\$340	See above
	Computer software (\$20k)	1408	lump sum			\$0	\$0	\$0	\$0	\$0	See above
	Computer hardware (\$45k)	1475	lump sum			\$0	\$0	\$0	\$0	\$0	See above
	Resident Initiatives - salaries	1408	lump sum	50-581-01-000-0-140800-001		\$67,708	\$67,708	\$67,708	\$67,708	\$67,708	See above
	Resident Initiatives - benefits	1408	lump sum	50-581-01-000-0-140800-009		\$21,419	\$21,419	\$21,419	\$21,419	\$21,419	See above
	Hi-Rise Resident Council Training	1408	lump sum			\$0	\$0	\$0	\$0	\$0	Deferred
	Family Resident Council Training	1408	lump sum			\$0	\$0	\$0	\$0	\$0	Deferred

Annual Statement/Performance and Evaluation Report for FFY10 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and						Federal FY of Grant:		
Public Housing Agency of the City of St. Paul		Capital Fund Program Grant No: MN46P00150107						2007		
Development Number <input checked="" type="checkbox"/> Performance and Evaluation	General Description of Major Work Categories	Dev. Acct No.	Quantity				Total Actual Cost 2007		Status of Work	
				Account Number	Budget Rev. 10/1/09	Budget Rev. 11/9/09	Budget Rev. 2/24/10	Funds Obligated 2/17/10		Funds Expended 2/17/10
	Resident Training and employment	1408	as req.		\$0	\$0	\$0	\$0	\$0	Deferred
	Interpreter fees	1408	hourly		\$0	\$0	\$0	\$0	\$0	Deferred
	Security Training Program	1408	lump sum		\$0	\$0	\$0	\$0	\$0	See above
	Janitorial Training Program	1408	lump sum		\$0	\$0	\$0	\$0	\$0	See above
	Youth Employment Program	1408	lump sum		\$0	\$0	\$0	\$0	\$0	See above
					\$0	\$0	\$0			
Administrative	Non Tech Salaries	1410	lump sum	10-010-01-000-0-141001-001	\$8,836	\$8,836	\$8,836	\$8,836	\$8,836	See above
Costs		1410	lump sum	11-220-01-000-0-141001-001	\$6,798	\$6,798	\$6,798	\$6,798	\$6,798	See above
		1410	lump sum	13-010-01-000-0-141001-001	\$4,746	\$4,746	\$4,746	\$4,746	\$4,746	See above
		1410	lump sum	14-010-01-000-0-141001-001	\$4,072	\$4,072	\$4,072	\$4,072	\$4,072	See above
		1410	lump sum	20-210-01-000-0-141001-001	\$27,902	\$27,902	\$27,902	\$27,902	\$27,902	See above
		1410	lump sum	40-010-01-000-0-141001-001	\$20,487	\$20,487	\$20,487	\$20,487	\$20,487	See above
		1410	lump sum	50-010-01-000-0-141001-001	\$10,907	\$10,907	\$10,907	\$10,907	\$10,907	See above
	Tech Salaries	1410	lump sum	40-425-01-000-0-141002-001	\$161,318	\$161,318	\$161,318	\$161,318	\$161,318	See above
	Employee benefits	1410	lump sum	10-010-01-000-0-141009-009	\$2,822	\$2,822	\$2,822	\$2,822	\$2,822	See above
		1410	lump sum	11-220-01-000-0-141009-009	\$2,167	\$2,167	\$2,167	\$2,167	\$2,167	See above
		1410	lump sum	13-010-01-000-0-141009-009	\$1,514	\$1,514	\$1,514	\$1,514	\$1,514	See above
		1410	lump sum	14-010-01-000-0-141009-009	\$1,297	\$1,297	\$1,297	\$1,297	\$1,297	See above
		1410	lump sum	20-210-01-000-0-141009-009	\$8,881	\$8,881	\$8,881	\$8,881	\$8,881	See above
		1410	lump sum	40-010-01-000-0-141009-009	\$58,071	\$58,071	\$58,071	\$58,071	\$58,071	See above
		1410	lump sum	50-010-01-000-0-141009-009	\$3,478	\$3,478	\$3,478	\$3,478	\$3,478	See above
	Legal fees	1410	lump sum		\$0	\$0	\$0	\$0	\$0	
	Advertising Bids	1410	lump sum		\$0	\$0	\$0	\$0	\$0	No costs
	Audit costs	1411	lump sum		\$0	\$0	\$0	\$0	\$0	See above
Contingency		1502	lump sum							
										2125942
	FFY 2007 Total CFP				\$7,502,911	\$7,502,911	\$7,502,911	\$7,502,911	\$7,502,911	\$0
					\$0	\$0	\$0	\$0	\$0	\$2,125,942
								100.00%	100.00%	-\$2,125,942

**Annual Statement/Performance and Evaluation Report for FFY10 Agency Plan
Capital Fund Program (CFP) Part I: Summary**

PHA Name: Public Housing Agency of the City of St. Paul	Grant Type and Number CFP Grant No. MN46P00150108	Federal FY of Grant: 2008
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Original Annual Statement Reserve for Disasters/ Emergencies Revised Annual Statement
Performance and Evaluation Report for Period Ending: 2/16/10 Final Performance and Evaluation Report

Line No.	Summary by Development Account						Total Actual Cost	
		Rev. Oct. 1, 2009	Rev. Nov. 2, 2009	Rev. Dec. 9, 2009	Rev. Feb 24, 2010	%	Obligated 2/16/10	Expended 2/16/10
1	Total non-CFP Funds							
2	1406 Operations (may not exceed 20% of line 21)	\$ 1,352,889	\$ 1,469,243	\$ 1,533,801	\$ 1,564,511	19.40%	\$ 1,564,511	\$ 1,525,277
3	1408 Management Improvements	\$ 696,177	\$ 625,771	\$ 625,454	\$ 652,725	7.91%	\$ 652,725	\$ 652,725
4	1410 Administration (may not exceed 10% of line 21)	\$ 865,297	\$ 787,051	\$ 789,436	\$ 789,862	9.99%	\$ 789,862	\$ 789,862
5	1411 Audit	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	0.03%	\$ 2,500	\$ 2,500
6	1415 Liquidated Damages							
7	1430 Fees and Costs	\$ 450,031	\$ 454,421	\$ 453,728	\$ 521,078	5.74%	\$ 521,078	\$ 352,732
8	1440 Site Acquisition							
9	1450 Site Improvement	\$ 7,474	\$ 7,474	\$ 7,474	\$ 7,474	0.09%	\$ 7,474	\$ 7,474
10	1460 Dwelling Structures	\$ 4,285,280	\$ 4,312,740	\$ 4,387,523	\$ 4,300,365	55.50%	\$ 4,200,620	\$ 3,550,102
11	1465.1 Dwelling Equipment—Nonexpendable							
12	1470 Nondwelling Structures	\$ 65,462	\$ 65,462	\$ 65,462	\$ 65,462	0.83%	\$ 65,462	\$ 65,462
13	1475 Nondwelling Equipment	\$ 40,000	\$ 40,448	\$ 39,732	\$ 1,133	0.50%	\$ 1,133	\$ 1,133
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 (may not exceed 8% of line 21)	\$ 140,000	\$ 140,000	\$ -	\$ -	0.00%	\$ -	\$ -
21	Amount of Annual Grant: (sum of lines 2 – 20)	\$ 7,905,110	\$ 7,905,110	\$ 7,905,110	\$ 7,905,110	100.00%	\$ 7,805,365	\$ 6,947,267
22	Amount of line 21 Related to LBP Activities	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		\$ 50,000	\$ 25,000
23	Amount of line 21 Related to Section 504 compliance	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000		\$ 70,000	\$ 50,000
24	Amount of line 21 Related to Security – Soft Costs	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000		\$ 500,000	\$ 45,000
25	Amount of Line 21 Related to Security – Hard Costs	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000		\$ 10,000	\$ 5,000
26	Amount of line 21 Related to Energy Conservation	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000		\$ 50,000	\$ 35,000

Signature of Executive Director	Date	Signature of Public Housing Director	Date
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Annual Statement/Performance and Evaluation Report for FFY10 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and Capital Fund Program Grant No: MN46P00150108							Federal FY of Grant: 2008	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Account Number 708-....	Rev. Nov. 9, 2009	Rev. Dec. 9, 2009	Rev Feb. 24, 2010	Total Actual Cost		Status of Work
								Funds Obligated 2/17/10	Funds Expended 2/17/10	
AMP 501	ACOP costs	1406	hourly	14-010-35-501-0-140600-004	\$350	\$578	\$665	\$665	\$665	See add. Agency wide \$
McDonough	ACOP supplies	1406	lump sum	14-010-35-501-0-140600-006	\$378	\$378	\$378	\$378	\$378	
MN 1-1	ACOP salaries	1406	hourly	14-010-35-501-0-140600-008	\$129,242	\$129,242	\$135,725	\$135,725	\$135,725	
	Manager's discretionary fund painting	1406	2 DU	50-581-01-501-0-140600-595	\$20,979	\$22,404	\$26,234	\$26,234	\$25,834	See add. Agency wide \$
	Advertising	1410	lump sum	40-010-01-501-0-141019-000	\$2,871	\$2,871	\$2,705	\$2,705	\$2,705	See add. Agency wide \$
	Blue prints and drawing costs	1430	lump sum	40-350-01-501-0-143019-554	\$11,592	\$11,592	\$11,592	\$11,592	\$11,592	
	A/E fees for modernization	1430	580 DU	40-350-01-501-1-143001-551	\$95,615	\$95,615	\$95,378	\$95,378	\$64,367	See NROB PhaseV AE
	Engineering services - environmental reviews	1430	lump sum	40-350-01-501-1-143001-585			\$3,407	\$3,407	\$3,407	
	PHA salaries - resident initiatives	1406	lump sum	50-010-01-501-0140600-001	\$1,688	\$0	\$0	\$0	\$0	
	PHA salaries - Maintenance Stimulus Employees	1408	lump sum	40-410-01-501-0-140800-001	\$35,228	\$42,827	\$47,386	\$47,386	\$47,386	
	PHA salaries - Resident Services Stimulus Employ.	1408	lump sum	50-010-01-501-0-140800-001	\$69,531	\$73,941	\$26,523	\$26,523	\$26,523	
	Resident Services Section 3 salaries	1408	lump sum	50-510-01-501-0-140800-001			\$3,008	\$3,008	\$3,008	
	Contract salaries	1408	lump sum	50-010-01-501-0-140800-008	\$6,576	\$7,992	\$12,240	\$12,240	\$12,240	
	Resident Initiatives salaries	1408	lump sum	50-581-01-501-0-140800-001			\$53,613	\$53,613	\$53,613	
	Security training program	1408	lump sum	50-581-01-501-0-140800-513	\$3,931	\$4,581	\$5,096	\$5,096	\$5,096	
	Janitorial Training Program	1408	lump sum	50-581-01-501-0-140800-514	\$30,255	\$32,470	\$35,075	\$35,075	\$35,075	
	Resident Training and employment	1408	lump sum	50-581-01-501-0140800-515			\$420	\$420	\$420	
	Computer hardware	1408	lump sum	20-215-01-501-0-140803-599	\$7,200	\$7,200	\$7,200	\$7,200	\$7,200	
	PHA salaries - non tech	1410	lump sum	40-420-01-501-0-141001-001			\$1,097	\$1,097	\$1,097	
	PHA salaries - non tech	1410	lump sum	40-010-01-501-0-141001-001	\$679	\$898	\$2,006	\$2,006	\$2,006	
	PHA salaries - non tech	1410	lump sum	40-425-01-501-0-141001-001			-\$2,206	-\$2,206	-\$2,206	
	PHA salaries - technical	1410	lump sum	40-425-01-501-0-141002-001	\$38,420	\$38,420	\$38,420	\$38,420	\$38,420	
	PHA benefits	1410	lump sum	40-410-01-501-0-141009-009			\$2,469	\$2,469	\$2,469	
	PHA benefits	1410	lump sum	40-420-01-501-0-141009-009	\$14,918	\$14,918	\$349	\$349	\$349	
	PHA benefits	1410	lump sum	40-425-01-501-0-141009-009			\$12,101	\$12,101	\$12,101	
	PHA benefits	1410	lump sum	50-010-01-501-0-141009-009	\$19,367	\$19,367	\$1,759	\$1,759	\$1,759	
	PHA benefits	1410	lump sum	50-581-01-501-0-141009-009			\$17,608	\$17,608	\$17,608	
	Financial Audit	1411	lump sum	20-210-01-501-0-141100-000	\$341	\$341	\$341	\$341	\$341	
	Family Energy Audits	1430	580 DU	40-350-01-501-1-143001-587	\$5,280	\$5,280	\$5,280	\$5,280	\$5,280	
	1-1 Modern. Phase IV, Part 2	1460	38 DU	40-350-01-501-1-146000-551	\$1,378,958	\$1,378,958	\$1,378,958	\$1,378,958	\$1,378,958	Work complete
	1-1 Modern. Phase IV, Part 2, & Phase 5 contingency	1502	38 DU	40-010-01-501-1-150200-551	\$65,000	\$0	\$0	\$0	\$0	See 2009 CFP
	1-1 Modern. Misc. costs	1460	lump sum	40-350-01-501-1-146000-007	\$3,124	\$3,124	\$3,124	\$3,124	\$3,124	
	1-1 Modern. misc. costs @ 3% (moves, LBP abate)	1406	38 DU	40-350-01-501-1-146000-007	\$188,807	\$169,653	\$191,168	\$191,168	\$161,178	Work complete
	McDonough Gym floor replacement	1460	lump sum	40-350-01-501-1-146000-562		\$22,630	\$22,630	\$22,630	\$22,630	
	Repair roofs that can't wait for modernization	1460	4 DU	40-350-01-501-1-146000-612	\$223,341	\$223,341	\$219,505	\$219,505	\$219,505	
	Replace MN 1-4/8a furnaces	1460	96 DU	40-350-01-501-1-146000-593	\$119,424	\$119,424	\$136,866	\$136,866	\$136,866	
	AMP 501 Subtotal				\$2,473,095	\$2,428,465	\$2,498,120	\$2,498,120	\$2,436,719	\$61,401
AMP 502	ACOP Costs	1406	lump sum	14-010-35-502-2-140600-004	\$5,477	\$7,490	\$8,102	\$8,102	\$8,102	
Hamline, Front & Seal Hi-Rises	ACOP supplies	1406	lump sum	14-010-35-502-0-140600-006	\$181	\$181	\$181	\$181	\$181	
	Manager's discretionary painting	1406	lump sum	50-581-01-502-0-140600-595	\$675	\$675	\$675	\$675	\$675	
								\$11,805	\$11,805	
MN 1-26, 15 & 27	PHA salaries - Maintenance Stimulus Employees	1408	lump sum	40-410-01-502-0-140800-001	\$8,725	\$10,467	\$11,805			
	Security Training Program	1408	lump sum	50-581-01-502-0-140800-513	\$3,392	\$4,042	\$4,557	\$4,557	\$4,557	
	Janitorial Training Program	1408	lump sum	50-581-01-502-0-140800-514	\$4,281	\$4,673	\$5,455	\$5,455	\$5,455	
	Computer Hardware	1408	lump sum	20-215-01-502-0-140803-599	\$5,971	\$5,971	\$5,971	\$5,971	\$5,971	
	PHA salaries - non technical	1410	lump sum	40-420-01-502-0-141001-001			\$910	\$910	\$910	
	PHA salaries - non technical	1410	lump sum	40-425-01-502-0-141001-001			\$3,980	\$3,980	\$3,980	
	PHA salaries - non technical	1410	lump sum	40-010-01-502-0-141001-001	\$8,044	\$8,225	\$3,335	\$3,335	\$3,335	
	PHA salaries - technical	1410	lump sum	40-425-01-502-0-141002-001	\$45,567	\$45,567	\$45,567	\$45,567	\$45,567	

Annual Statement/Performance and Evaluation Report for FFY10 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and Capital Fund Program Grant No: MN46P00150108							Federal FY of Grant: 2008	
Development Number Name/HA-Wide Activities	Public Housing Agency of the City of St. Paul General Description of Major Work Categories	Dev. Acct No.	Quantity	Account Number 708-....	Rev. Nov. 9, 2009	Rev. Dec. 9, 2009	Rev Feb. 24, 2010	Total Actual Cost		Status of Work
								Funds Obligated 2/17/10	Funds Expended 2/17/10	
	PHA benefits	1410	lump sum	40-410-01-502-0-141009-009			\$644	\$644	\$644	
	PHA benefits	1410	lump sum	40-420-01-502-0-141009-009			\$287	\$287	\$287	
	PHA benefits	1410	lump sum	40-425-01-502-0-141009-009			\$15,018	\$15,018	\$15,018	
	PHA benefits	1410	lump sum	40-010-01-502-0-141009-009	\$16,476	\$16,476	\$527	\$527	\$527	
	Advertising	1410	lump sum	40-010-01-502-0-141019-000	\$1,015	\$1,171	\$1,281	\$1,281	\$1,281	See add. Agency wide \$
	PHA financial audit	1411	lump sum	20-210-01-502-0-141100-000	\$283	\$283	\$283	\$283	\$283	
	Hamline Hi-Rise fire alarm/sprinkler eng. Fees	1430	lump sum	40-350-01-502-2-143001-585	\$500	\$500	\$3,907	\$3,907	\$3,907	See NROB study funding
	Hi-Rise brick repair	1460	lump sum	40-350-01-502-2-146000-588		\$4,000	\$3,061	\$3,061	\$3,061	
	Front and Seal Hi-Rise underground fuel oil tank repl	1460	2 bldgs	40-350-01-502-2-146000-626	\$192,406	\$192,406	\$192,406	\$192,406	\$131,671	Work in progress
	Security improvements, elevator cameras	1470	2 bldgs	40-350-01-502-2-147000-501	\$13,828	\$13,828	\$13,828	\$13,828	\$13,828	
	Mt. Airy & Front environmental sampling	1460	2 bldgs	40-350-01-502-0-146000-640	\$699	\$699	\$699	\$699	\$699	
	Handicapped modifications	1460	1 DU	40-350-01-502-0-146000-560	\$555	\$555	\$555	\$555	\$555	
	Amp 502 Subtotal				\$308,075	\$317,209	\$323,034	\$323,034	\$262,299	\$60,735
	AMP 503									
	ACOP Costs	1406	lump sum	14-010-35-503-2-140600-004	\$8,615	\$11,083	\$12,413	\$12,413	\$12,413	
Iowa, Edgerton & Wilson Hi-Rises	ACOP Supplies	1406	lump sum	14-010-35-503-0-140600-006	\$60	\$60	\$60	\$60	\$60	
	Qwest refund	1406	lump sum	40-350-01-503-1-140600-000	-\$25	-\$25	-\$25	-\$25	-\$25	
MN 1-13, 24 & 14	Misc. Hi-Rise modernization costs	1460	1 bldg	40-350-01-503-1-146000-007	\$54,472	\$59,154	\$63,899	\$63,899	\$57,760	See add. Agency wide \$
	Misc. Hi-Rise modernization costs	1460	lump sum	40-350-01-503-2-146000-007			\$415	\$415	\$415	
	Manager's discretionary painting fund	1406	lump sum	50-581-01-503-0-140600-595	\$675	\$675	\$675	\$675	\$675	
	Security Training Program	1408	lump sum	50-581-01-503-0-140800-513	\$3,790	\$4,439	\$4,955	\$4,955	\$4,955	
	Janitorial Training Program	1408	lump sum	50-581-01-503-0-140800-514	\$4,813	\$5,204	\$5,986	\$5,986	\$5,986	
	Resident Training and employment	1408	lump sum	50-581-01-503-0-140800-515		\$421	\$421	\$421	\$421	
	Computer Hardware	1408	lump sum	20-215-01-503-0-140803-599	\$6,879	\$6,879	\$6,879	\$6,879	\$6,879	
	PHA salaries - Maintenance Stimulus Employees	1408	lump sum	40-410-01-503-0-140800-001	\$10,050	\$12,056	\$13,596	\$13,596	\$13,596	
	PHA Salaries - non technical	1410	lump sum	40-010-01-503-0-141001-001	\$9,476	\$9,685	\$3,841	\$3,841	\$3,841	
	PHA Salaries- non technical	1410	lump sum	40-420-01-503-0-141001-001			\$1,048	\$1,048	\$1,048	
	PHA Salaries- non technical	1410	lump sum	40-425-01-503-0-141001-001			\$4,796	\$4,796	\$4,796	
	PHA Salaries - technical	1410	lump sum	40-425-01-503-0-141002-001	\$52,483	\$52,483	\$52,483	\$52,483	\$52,483	
	PHA benefits	1410	lump sum	40-410-01-503-0-141009-009			\$741	\$741	\$741	
	PHA benefits	1410	lump sum	40-420-01-503-0-141009-009			\$331	\$331	\$331	
	PHA benefits	1410	lump sum	40-425-01-503-0-141009-009			\$18,948	\$18,948	\$18,948	
	PHA benefits	1410	lump sum	40-010-01-503-0-141009-009	\$20,628	\$20,628	\$607	\$607	\$607	
	Advertising	1410	lump sum	40-010-01-503-0-141019-000	\$2,811	\$2,967	\$3,078	\$3,078	\$3,078	See add. Agency wide \$
	PHA financial audit	1411	lump sum	20-210-01-503-0-141100-000	\$326	\$326	\$326	\$326	\$326	
	Iowa Hi-Rise stucco replacement engineering fees	1430	1 bldg	40-010-01-503-0-143001-597	\$55,948	\$55,948	\$60,899	\$60,899	\$51,348	Work in progress
	Engineering services - environmental reviews	1430	lump sum	40-350-01-501-1-143001-585			\$3,407	\$3,407	\$3,407	
	Iowa Hi-Rise Exterior modernization misc. costs	1460	lump sum	40-010-01-503-2-146000-551			\$5,098	\$5,098	\$2,945	
	Iowa Hi-Rise Exterior modernization misc. costs	1460	1 bldg	40-350-01-503-2-146000-551	\$25,801	\$27,331	\$22,317	\$22,317	\$18,912	Work in progress
	Handicapped modifications to DU for residents	1460	lump sum	40-350-01-503-0-146000-560	\$360	\$360	\$360	\$360	\$360	
	Edgerton Floor and wall covering	1460	lump sum	40-350-01-503-2-146000-562	\$66,736	\$66,736	\$66,736	\$66,736	\$9,006	
	Other miscellaneous costs	1460	lump sum	40-350-01-503-2-146000-007	\$650	\$650	\$8,051	\$8,051	\$8,051	
	Iowa Hi-Rise exterior modernization	1460	1 bldg	40-350-01-503-2-146000-639	\$693,763	\$773,027	\$771,253	\$771,253	\$670,236	Work in progress
	Iowa Hi-Rise exterior modernization contingency	1502	1 bldg	40-010-01-503-2-150200-551	\$75,000	\$0	\$0	\$0	\$0	Work in progress
	Edgerton corridor painting	1460	1 bldg	40-350-01-503-2-146000-595	\$15,545	\$14,993	\$14,993	\$14,993	\$14,993	
	Wilson Hi-Rise underground fuel oil tank replacement	1460	1 bldg	40-350-01-503-2-146000-626	\$69,638	\$69,638	\$69,638	\$69,638	\$69,638	Work in progress
	Installation of elevator cameras at hi-rises	1470	lump sum	40-350-01-503-2-147000-501	\$8,740	\$8,740	\$8,740	\$8,740	\$8,740	
	Equipment (Installation of office blinds)	1475	1 bldg	40-350-01-503-2-147503-003	\$685	\$685	\$685	\$685	\$685	Work in progress
	Amp 503 Subtotal				\$1,187,919	\$1,204,143	\$1,227,650	\$1,227,650	\$1,047,655	\$179,995
	AMP 504									
	ACOP contract costs	1406	lump sum	14-010-35-504-1-140600-004	\$245	\$333	\$402	\$402	\$402	

Annual Statement/Performance and Evaluation Report for FFY10 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and Capital Fund Program Grant No: MN46P00150108							Federal FY of Grant: 2008	
Development Number Name/HA-Wide Activities	Public Housing Agency of the City of St. Paul General Description of Major Work Categories	Dev. Acct No.	Quantity	Account Number 708-....	Rev. Nov. 9, 2009	Rev. Dec. 9, 2009	Rev Feb. 24, 2010	Total Actual Cost		Status of Work
								Funds Obligated 2/17/10	Funds Expended 2/17/10	
Roosevelt Homes	ACOP supplies	1406	lump sum	14-010-35-504-0-140600-006	\$165	\$165	\$165	\$165	\$165	
MN 1-2	ACOP salary Costs	1406	lump sum	14-010-35-504-0-140600-008	\$147,650	\$147,650	\$154,133	\$154,133	\$154,133	See add. Agency wide \$
	PHA Salaries - resident initiatives	1406	lump sum	50-010-01-504-0-140600-001	\$1,688	\$0	\$0	\$0	\$0	
	Manager's Discretionary Painting	1406	lump sum	50-581-01-504-0-140600-595	\$10,670	\$13,085	\$17,855	\$17,855	\$17,195	
	PHA salaries - Maintenance Stimulus Employees	1408	lump sum	40-410-01-504-0-140800-001	\$17,770	\$22,112	\$25,542	\$25,542	\$25,542	
	Resident Services Stimulus Employee salaries	1408	lump sum	50-520-01-504-0-140800-001			\$3,008	\$3,008	\$3,008	
	PHA Salaries - resident initiatives	1408	lump sum	50-581-01-504-0-140800-001	\$17,698	\$19,666	\$17,698	\$17,698	\$17,698	
	Security Training Program	1408	lump sum	50-581-01-504-0-140800-513	\$2,483	\$3,132	\$3,648	\$3,648	\$3,648	
	Janitorial training program	1408	lump sum	50-581-01-504-0-140800-514	\$19,650	\$20,041	\$20,823	\$20,823	\$20,823	
	Computer Hardware	1408	lump sum	20-215-01-504-0-140803-599	\$3,898	\$3,898	\$3,898	\$3,898	\$3,898	
	PHA Salaries - non technical	1410	lump sum	40-010-01-504-0-141001-001	\$367	\$486	\$1,086	\$1,086	\$1,086	
	PHA Salaries - non technical	1410	lump sum	40-420-01-504-0-141001-001			\$594	\$594	\$594	
	PHA Salaries - non technical	1410	lump sum	40-425-01-504-0-141001-001			-\$1,194	-\$1,194	-\$1,194	
	PHA Salaries - technical	1410	lump sum	40-425-01-504-0-141002-001	\$20,800	\$20,800	\$20,800	\$20,800	\$20,800	
	PHA benefits	1410	lump sum	40-410-01-504-0-141009-009			\$1,311	\$1,311	\$1,311	
	PHA Benefits	1410	lump sum	40-420-01-504-0-141009-009	\$8,000	\$8,000	\$188	\$188	\$188	
	PHA Benefits	1410	lump sum	40-425-01-504-0-141009-009			\$6,502	\$6,502	\$6,502	
	PHA Benefits - resident initiatives	1410	lump sum	50-010-01-504-0-141009-009	\$6,402	\$6,402	\$557	\$557	\$557	
	PHA Benefits	1410	lump sum	50-581-01-504-0-141009-009			\$5,845	\$5,845	\$5,845	
	PHA financial audit	1411	lump sum	20-210-01-504-0-141100-000	\$185	\$185	\$185	\$185	\$185	
	Engineering services - environmental reviews	1430	lump sum	40-350-01-504-1-143001-585			\$3,407	\$3,407	\$3,407	
	Family energy audits	1430	lump sum	40-350-01-504-1-143001-587	\$3,680	\$3,680	\$3,680	\$3,680	\$3,680	
	Furnace replacement/ductwork replacement study	1430	lump sum	40-350-01-504-1-143007-593	\$0	\$0	\$0	\$0	\$0	See NROB study funding
	Advertising	1410	lump sum	40-010-01-504-0-141019-000	\$188	\$188	\$188	\$188	\$188	See add. Agency wide \$
	Wet basement correction (1187, 1188 Supornick)	1460	8 DU	40-350-01-504-1-146000-639	\$247,225	\$247,225	\$247,225	\$247,225	\$247,225	Work in progress
	Installation of carbon monoxide sensors	1460	lump sum	40-350-01-504-0-146000-640	\$26,824	\$26,824	\$26,824	\$26,824	\$26,824	
	Wet basement engineering fees	1430	8 DU	40-350-01-504-1-143001-568	\$6,895	\$6,895	\$6,895	\$6,895	\$6,153	Work in progress
	Amp 504 Subtotal				\$542,483	\$550,767	\$571,265	\$571,265	\$569,863	\$1,402
AMP 505	ACOP contract costs	1406	lump sum	14-010-35-505-2-140600-004	\$2,520	\$4,007	\$4,812	\$4,812	\$4,812	
Mt. Airy, Valley	ACOP supplies	1406	lump sum	14-010-35-505-0-140600-006	\$375	\$375	\$375	\$375	\$375	
MN 1-3, 6	ACOP salary costs	1406	lump sum	14-010-35-505-0-140600-008	\$119,994	\$119,994	\$126,477	\$126,477	\$126,477	See add. Agency wide \$
	PHA Salaries - resident initiatives	1406	lump sum	50-010-01-505-0-140600-001	\$1,688	\$0	\$0	\$0	\$0	
	Manager's discretionary painting program	1406	lump sum	50-581-01-505-0-140600-595	\$13,350	\$14,200	\$19,435	\$19,435	\$18,460	
	PHA salaries - Maintenance Stimulus Employees	1408	lump sum	40-410-01-505-0-140800-001	\$24,603	\$30,076	\$34,417	\$34,417	\$34,417	
	Janitorial Training program	1408	lump sum	50-581-01-505-0-140800-514	\$13,765	\$13,415	\$15,187	\$15,187	\$15,187	
	PHA Salaries - resident initiatives	1408	lump sum	50-581-01-505-0-140800-001	\$59,304	\$61,271	\$59,304	\$59,304	\$59,304	
	Resident Services Section 3 salaries	1408	lump sum	50-010-01-505-0-140800-001			\$4,750	\$4,750	\$4,750	
	Resident Training and employment	1408	lump sum	50-010-01-505-0-140800-002		\$1,086	\$0	\$0	\$0	
	Resident Services Section 3 salaries	1408	lump sum	50-530-01-505-0-140800-001			\$3,008	\$3,008	\$3,008	
	Security Training Program	1408	lump sum	50-581-01-505-0-140800-513	\$4,096	\$4,744	\$5,261	\$5,261	\$5,261	
	Janitorial Training program	1408	lump sum	50-581-01-505-0-140800-514	\$7,137	\$9,633	\$12,520	\$12,520	\$12,520	
	Computer Hardware	1408	lump sum	20-215-01-505-0-140803-599	\$7,575	\$7,575	\$7,575	\$7,575	\$7,575	
	PHA Salaries - non technical	1410	lump sum	40-010-01-505-0-141001-001	\$7,197	\$7,428	\$3,194	\$3,194	\$3,194	
	PHA Salaries - non technical	1410	lump sum	40-420-01-505-0-141001-001			\$1,154	\$1,154	\$1,154	
	PHA Salaries - non technical	1410	lump sum	40-425-01-505-0-141001-001			\$3,079	\$3,079	\$3,079	
	PHA Salaries- technical	1410	lump sum	40-425-01-505-0-141002-001	\$49,300	\$49,300	\$49,300	\$49,300	\$49,300	
	PHA benefits	1410	lump sum	40-410-01-505-0-141009-009			\$1,770	\$1,770	\$1,770	
	PHA benefits	1410	lump sum	40-420-01-505-0-141009-009			\$365	\$365	\$365	
	PHA benefits	1410	lump sum	40-425-01-505-0-141009-009			\$17,452	\$17,452	\$17,452	
	PHA Benefits	1410	lump sum	40-010-01-505-0-141009-009	\$19,928	\$19,928	\$342	\$342	\$342	

Annual Statement/Performance and Evaluation Report for FFY10 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and Capital Fund Program Grant No: MN46P00150108							Federal FY of Grant: 2008	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Account Number 708-....	Rev. Nov. 9, 2009	Rev. Dec. 9, 2009	Rev Feb. 24, 2010	Funds Obligated 2/17/10	Funds Expended 2/17/10	Status of Work
	PHA Benefits - resident initiatives	1410	lump sum	50-010-01-505-0-141009-009	\$20,066	\$20,066	\$557	\$557	\$557	
	PHA benefits	1410	lump sum	50-581-01-505-0-141009-009			\$19,510	\$19,510	\$19,510	
	Advertising	1410	lump sum	40-010-01-505-0-141019-000	\$2,090	\$2,194	\$2,268	\$2,268	\$2,268	See add. Agency wide \$
	Financial Audit	1411	lump sum	20-210-01-505-0-141100-000	\$359	\$359	\$359	\$359	\$359	
	Family energy audits	1430	lump sum	40-350-01-505-1-143001-587	\$6,080	\$6,080	\$6,080	\$6,080	\$6,080	
	Mt. Airy family ductwork evaluation	1430	lump sum	40-350-01-505-1-143001-593	\$0	\$0	\$0	\$0	\$0	See NROB study funding
	Handicapped improvements on resident request	1460	lump sum	40-350-01-505-0-146000-560	\$561	\$561	\$561	\$561	\$561	
	Floor covering replacement	1460	lump sum	40-350-01-505-2-146000-562	\$1,131	\$1,131	\$1,131	\$1,131	\$1,131	
	Brick repair misc. costs	1460	lump sum	40-350-01-505-0-146000-588			\$3,125	\$3,125	\$3,125	
	Mt. Airy Hi-Rise -repair/tuckpoint brick on hi-rise	1460	1 bldg	40-350-01-505-2-146000-588	\$3,329	\$3,329	\$204	\$204	\$204	See add. 09 and 10 CFP \$
	Engineering services - environmental reviews	1430	lump sum	40-350-01-505-2-143001-585			\$3,407	\$3,407	\$3,407	
	Mt. Airy Hi-Rise - brick engineering fees	1430	1 bldg	40-350-01-505-2-143001-588	\$106,928	\$106,928	\$116,594	\$116,594	\$65,071	
	Underground fuel oil tank replacement costs	1460	lump sum	40-350-01-505-2-146000-626			\$10,057	\$10,057	\$0	
	Carbon monoxide sensor installation	1460	lump sum	40-350-01-505-0-146000-640	\$19,676	\$55,751	\$19,676	\$19,676	\$19,676	
	Mt. Airy family area rock faced block repairs	1460	1 site	40-350-01-505-1-146000-646	\$100,875	\$100,875	\$100,875	\$100,875	\$10,800	
	Mt. Airy family area porch column replacements	1460	120 DU	40-350-01-505-1-146000-647	\$0	\$0	\$0	\$0	\$0	Used NROB \$
	Installation of elevator cameras at hi-rises	1470	120 DU	40-350-01-505-2-147000-501	\$11,050	\$11,050	\$11,050	\$11,050	\$11,050	
	Equipment (installation of office blinds)	1475	lump sum	40-350-01-505-2-147503-003	\$448	\$448	\$448	\$448	\$448	
	Amp 505 Subtotal				\$603,425	\$651,804	\$665,679	\$665,679	\$513,049	\$152,630
AMP 506	ACOP contract costs	1406	lump sum	14-010-35-506-2-140600-004	\$7,166	\$9,494	\$10,089	\$10,089	\$10,089	
Wabasha &	ACOP supplies	1406	lump sum	14-010-35-506-0-140600-006	\$197	\$197	\$197	\$197	\$197	
Exchange Hi-Rises	PHA salaries - Maintenance Stimulus Employees	1408	lump sum	40-410-01-506-0-140800-001	\$4,807	\$5,767	\$6,504	\$6,504	\$6,504	
MN 1-17 & 19	Security training program	1408	lump sum	50-581-01-506-0-140800-513	\$2,217	\$2,866	\$3,382	\$3,382	\$3,382	
	Janitorial training program	1408	lump sum	50-581-01-506-0-140800-514	\$2,711	\$3,102	\$3,884	\$3,884	\$3,884	
	Computer hardware	1408	lump sum	20-215-01-506-0-140803-599	\$3,292	\$3,292	\$3,292	\$3,292	\$3,292	
	PHA Salaries - non technical	1410	lump sum	40-010-01-506-0-141001-001	\$2,522	\$2,622	\$1,838	\$1,838	\$1,838	
	PHA Salaries - non technical	1410	lump sum	40-420-01-506-0-141001-001			\$501	\$501	\$501	
	PHA Salaries - non technical	1410	lump sum	40-425-01-506-0-141001-001			\$283	\$283	\$283	
	PHA Salaries - technical	1410	lump sum	40-425-01-506-0-141002-001	\$25,109	\$25,109	\$25,109	\$25,109	\$25,109	
	PHA benefits	1410	lump sum	40-410-01-506-0-141009-009			\$355	\$355	\$355	
	PHA benefits	1410	lump sum	40-420-01-506-0-141009-009			\$158	\$158	\$158	
	PHA benefits	1410	lump sum	40-425-01-506-0-141009-009			\$8,276	\$8,276	\$8,276	
	PHA Benefits	1410	lump sum	40-010-01-506-0-141009-009	\$9,079	\$9,079	\$290	\$290	\$290	
	Advertising	1410	lump sum	40-010-01-506-0-141019-000	\$2,866	\$2,918	\$2,993	\$2,993	\$2,993	See add. Agency wide \$
	PHA financial audit	1411	lump sum	20-210-01-506-0-141100-000	\$156	\$156	\$156	\$156	\$156	
	Exchange Hi-rise brick repair engineering fees	1430	lump sum	40-350-01-506-2-143001-588	\$30,700	\$30,700	\$30,700	\$30,700	\$23,150	

Annual Statement/Performance and Evaluation Report for FFY10 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and Capital Fund Program Grant No: MN46P00150108							Federal FY of Grant: 2008	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Account Number 708-....	Rev. Nov. 9, 2009	Rev. Dec. 9, 2009	Rev Feb. 24, 2010	Total Actual Cost		Status of Work
								Funds Obligated 2/17/10	Funds Expended 2/17/10	
	Engineering services - environmental reviews	1430	lump sum	40-350-01-506-2-143001-585			\$3,407	\$3,407	\$3,407	
	Wabasha Roof replacement engineering fees	1430	lump sum	40-350-01-506-2-143001-612	\$17,045	\$17,045	\$22,695	\$22,695	\$16,645	
	Handicapped modifications to DU for residents	1460	lump sum	40-350-01-506-0-146000-560	\$319	\$319	\$319	\$319	\$319	See add. Agency wide \$
	Exchange Hi-Rise brick repair and recaulking	1460	1 bldg	40-350-01-506-2-146000-588	\$205,207	\$205,207	\$205,207	\$205,207	\$22,057	
	Replace Wabasha Hi-Rise roof	1460	1 bldg	40-350-01-506-2-146000-612	\$134,671	\$134,671	\$134,671	\$134,671	\$971	
	Installation of elevator cameras at hi-rises	1470	lump sum	40-350-01-506-2-147000-501	\$5,944	\$5,944	\$5,944	\$5,944	\$5,944	
	Amp 506 Subtotal				\$454,008	\$458,488	\$470,250	\$470,250	\$139,800	\$330,450
AMP 507	ACOP contract costs	1406	lump sum	14-010-35-507-2-140600-004	\$3,789	\$5,959	\$6,554	\$6,554	\$6,554	
Neill, Ravoux,	Manager's discretionary painting fund	1406	lump sum	50-581-01-507-0-140600-595	\$780	\$780	\$780	\$780	\$780	
Central	PHA salaries - Maintenance Stimulus Employees	1408	lump sum	40-410-01-507-0-140800-001	\$8,435	\$10,119	\$11,412	\$11,412	\$11,412	
MN 1-7, 16 & 5	PHA salaries - Resident Services Stimulus Employ.	1408	lump sum	50-010-01-507-0-140800-001	\$4,716	\$5,801	\$8,515	\$8,515	\$8,515	
	Security Training Program	1408	lump sum	50-581-01-507-0-140800-513	\$3,534	\$4,183	\$4,698	\$4,698	\$4,698	
	Janitorial Training Program	1408	lump sum	50-581-01-507-0-140800-514	\$4,470	\$4,861	\$5,643	\$5,643	\$5,643	
	Computer hardware	1408	lump sum	20-215-01-507-0-140803-599	\$6,293	\$6,293	\$6,293	\$6,293	\$6,293	
	PHA salaries - non technical	1410	lump sum	40-010-01-507-0-141001-001	\$8,215	\$8,407	\$3,369	\$3,369	\$3,369	
	PHA salaries - non technical	1410	lump sum	40-420-01-507-0-141001-001			\$959	\$959	\$959	
	PHA salaries - non technical	1410	lump sum	40-425-01-507-0-141001-001			\$4,079	\$4,079	\$4,079	
	PHA salaries - technical	1410	lump sum	40-425-01-507-0-141002-001	\$46,829	\$46,829	\$46,829	\$46,829	\$46,829	
	PHA benefits	1410	lump sum	40-410-01-507-0-141009-009			\$622	\$622	\$622	
	PHA benefits	1410	lump sum	40-420-01-507-0-141009-009			\$303	\$303	\$303	
	PHA benefits	1410	lump sum	40-425-01-507-0-141009-009			\$16,858	\$16,858	\$16,858	
	PHA benefits	1410	lump sum	40-010-01-507-0-141009-009	\$18,293	\$18,293	\$509	\$509	\$509	
	PHA benefits	1410	lump sum	50-010-01-507-0-141009-009	\$340	\$340	\$340	\$340	\$340	
	Advertising	1410	lump sum	40-010-01-507-0-141019-000	\$1,030	\$1,092	\$1,203	\$1,203	\$1,203	See add. Agency wide \$
	PHA financial audit	1411	lump sum	20-210-01-507-0-141100-000	\$298	\$298	\$298	\$298	\$298	
	Central Duplex architectural fees	1430	lump sum	40-350-01-507-1-143001-551	\$500	\$500	\$500	\$500	\$500	
	Engineering services - environmental reviews	1430	lump sum	40-350-01-507-2-143001-585			\$3,407	\$3,407	\$3,407	
	Family energy audits	1430	lump sum	40-350-01-507-1-143001-587	\$1,280	\$1,280	\$1,280	\$1,280	\$1,280	
	Brick repair engineering fees	1430	lump sum	40-350-01-507-2-143001-588	\$500	\$500	\$500	\$500	\$500	
	Blueprint and drawing costs	1430	lump sum	40-350-01-507-1-143019-554	\$1,401	\$1,401	\$1,401	\$1,401	\$1,401	
	General modernization	1460	lump sum	40-350-01-507-1-146000-551	\$3,938	\$3,938	\$3,938	\$3,938	\$1,581	
	Handicapped modifications to DU for residents	1460	lump sum	40-350-01-507-0-146000-560	\$743	\$743	\$743	\$743	\$743	
	Manager's discretionary painting fund	1460	lump sum	40-350-01-507-2-146000-595	\$7,467	\$7,467	\$7,467	\$7,467	\$7,467	
	Neill roof repair	1460	lump sum	40-350-01-507-1-146000-612	\$2,015	\$2,015	\$2,015	\$2,015	\$2,015	
	Replace west side duplex kitchen cabinets	1460	16 DU	40-350-01-507-1-146000-648	\$56,000	\$60,000	\$52,790	\$0	\$0	
	Cover west side duplex exterior trim	1460	16 DU	40-350-01-507-1-146000-649	\$61,099	\$60,000	\$52,540	\$5,585	\$5,585	
	Central Duplex exterior modernization (St. Anthony)	1460	12 DU	40-350-01-507-1-146000-551	\$0	\$0	\$0	\$0	\$0	Deferred to stimulus
	Installation of elevator cameras at hi-rises	1470	lump sum	40-350-01-507-2-147000-501	\$7,112	\$7,112	\$7,112	\$7,112	\$7,112	
	Trash chute repair	1470	12 DU	40-350-01-507-2-147000-645	\$2,442	\$2,442	\$2,442	\$2,442	\$2,442	
	Central Duplex exterior modernization engineering f	1430	12 DU	40-350-01-507-1-143001-551	\$0	\$0	\$0	\$0	\$0	See 07 CFP funding
	Amp 507 Subtotal				\$251,519	\$260,653	\$255,399	\$155,654	\$153,297	\$2,357

Annual Statement/Performance and Evaluation Report for FFY10 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and Capital Fund Program Grant No: MN46P00150108							Federal FY of Grant: 2008	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Account Number 708-....	Rev. Nov. 9, 2009	Rev. Dec. 9, 2009	Rev Feb. 24, 2010	Funds Obligated 2/17/10	Funds Expended 2/17/10	Status of Work
AMP 508	ACOP contract costs	1406	lump sum	14-010-35-508-2-140600-004	\$2,984	\$4,454	\$5,399	\$5,399	\$5,399	
Cleveland, Montreal & Dunedin	ACOP Supplies	1406	lump sum	14-010-35-508-0-140600-006	\$313	\$313	\$313	\$313	\$313	
MN 1-11, 18 & 9	ACOP salary costs	1406	lump sum	14-010-35-508-0-140600-008	\$43,984	\$119,994	\$126,477	\$126,477	\$126,477	
	PHA salaries - Maintenance Stimulus Employees	1408	lump sum	40-410-01-508-0-140800-001	\$26,836	\$30,768	\$33,814	\$33,814	\$33,814	
	PHA salaries - resident initiatives	1406	lump sum	50-010-01-508-0-140600-001	\$1,688	\$0	\$0	\$0	\$0	
	Manager's Discretionary Painting Fund	1406	lump sum	50-581-01-508-0-140600-595	\$500	\$1,350	\$1,350	\$1,350	\$1,350	
	Resident Services Section 3 salaries	1408	lump sum	50-540-01-508-0-140800-001			\$3,008	\$3,008	\$3,008	
	PHA salaries - resident initiatives	1408	lump sum	50-581-01-508-0-140800-001	\$16,603	\$18,571	\$16,603	\$16,603	\$16,603	
	Security Training Program	1408	lump sum	50-581-01-508-0-140800-513	\$3,904	\$4,553	\$5,069	\$5,069	\$5,069	
	Janitorial Training Program	1408	lump sum	50-581-01-508-0-140800-514	\$11,064	\$11,455	\$13,165	\$13,165	\$13,165	
	Computer Hardware	1408	lump sum	20-215-01-508-0-140803-599	\$7,137	\$7,137	\$7,137	\$7,137	\$7,137	
	PHA salaries - non technical	1410	lump sum	40-010-01-508-0-141001-001	\$8,705	\$8,922	\$3,625	\$3,625	\$3,625	
	PHA salaries - non technical	1410	lump sum	40-420-01-508-0-141001-001			\$1,088	\$1,088	\$1,088	
	PHA salaries - non technical	1410	lump sum	40-425-01-508-0-141001-001			\$4,209	\$4,209	\$4,209	
	PHA salaries - technical	1410	lump sum	40-425-01-508-0-141002-001	\$51,506	\$51,506	\$51,506	\$51,506	\$51,506	
	PHA benefits	1410	lump sum	40-410-01-508-0-141009-009			\$1,978	\$1,978	\$1,978	
	PHA benefits	1410	lump sum	40-420-01-508-0-141009-009			\$344	\$344	\$344	
	PHA benefits	1410	lump sum	40-425-01-508-0-141009-009			\$18,474	\$18,474	\$18,474	
	PHA Benefits	1410	lump sum	40-010-01-508-0-141009-009	\$21,312	\$21,312	\$516	\$516	\$516	
	PHA Benefits - resident initiatives	1410	lump sum	50-010-01-508-0-141009-009	\$6,025	\$6,025	\$557	\$557	\$557	
	PHA benefits	1410	lump sum	50-581-01-508-0-141009-009			\$5,468	\$5,468	\$5,468	
	Advertising	1410	lump sum	40-010-01-508-0-141019-000	\$1,295	\$1,451	\$1,562	\$1,562	\$1,562	See add. Agency wide \$
	Dunedin brick repair - miscellaneous costs	1406	lump sum	40-350-01-508-2-140600-588	\$0	\$0	\$0	\$0	\$0	
	Dunedin Hi-Rise brick repair Phase II	1460	1 bldg	40-350-01-508-2-146000-588	\$148,090	\$148,090	\$148,090	\$148,090	\$148,090	Work in progress
	PHA financial audit	1411	lump sum	20-210-01-508-0-141100-000	\$338	\$338	\$338	\$338	\$338	
	Family energy audits	1430	lump sum	40-350-01-508-1-143001-587	\$2,560	\$2,560	\$2,560	\$2,560	\$2,560	
	Cleveland Hi-Rise - roof replacement engineering fees	1430	lump sum	40-350-01-508-2-143001-612	\$27,115	\$27,115	\$39,415	\$39,415	\$26,615	
	Handicapped modifications to DU for residents	1460	lump sum	40-350-01-508-0-146000-560	\$615	\$615	\$615	\$615	\$615	
	Hi-rise corridor flooring replacement	1460	lump sum	40-350-01-508-2-146000-562	\$239	\$239	\$239	\$239	\$239	
	Engineering services - environmental reviews	1430	lump sum	40-350-01-508-2-143001-585			\$3,407	\$3,407	\$3,407	
	Dunedin Hi-Rise brick repair engineering fees	1430	1 bldg	40-350-01-508-2-143001-588	\$75,522	\$74,829	\$79,186	\$79,186	\$30,067	
	Dunedin Family - correct sagging 2nd floor joists	1460	88 DU	40-350-01-508-1-146000-636	\$0	\$0	\$0	\$0	\$0	
	Underground fuel oil tank replacement costs	1460	lump sum	40-350-01-508-1-146000-612			\$14,065	\$14,065	\$14,065	
	Cleveland Hi-Rise - replace hi-rise roof	1460	1 bldg	40-350-01-508-2-146000-612	\$233,480	\$233,480	\$219,414	\$219,414	\$219,414	
	Installation of elevator cameras in hi-rises	1470	lump sum	40-350-01-508-2-147000-501	\$16,346	\$16,346	\$16,346	\$16,346	\$16,346	
	Amp 508 Subtotal				\$708,161	\$791,423	\$825,337	\$825,337	\$763,418	\$61,919
AMP 509	ACOP Contract cost	1406	lump sum	14-010-35-509-3-140600-004	\$385	\$490	\$490	\$490	\$490	
Scattered Sites	Concrete replacement	1406	50 DU	40-350-01-509-3-140600-628	\$39,163	\$39,163	\$39,163	\$39,163	\$39,163	
MN 1-23-37	P-90 work (roofs, windows, siding, driveways, etc.)	1406	50 DU	40-350-01-509-3-140600-639	\$104,148	\$124,059	\$115,444	\$115,444	\$113,464	Complete work on vacancy
	P-90 work (roofs, windows, siding, driveways, etc.)	1406	lump sum	40-425-01-509-3-140600-639			\$3,782	\$3,782	\$3,782	
	Modernization on vacancy	1406	60 DU	40-350-01-509-3-140600-640	\$74,864	\$77,764	\$68,258	\$68,258	\$67,640	Complete work on vacancy
	Modernization on vacancy	1406	lump sum	40-425-01-509-3-140600-640			\$7,146	\$7,146	\$7,146	
	Scattered site operations costs	1406	60 DU	40-350-01-509-3-140600-641	\$385,802	\$422,755	\$399,186	\$399,186	\$394,575	Complete work on vacancy
	Scattered site operations costs	1406	lump sum	40-425-01-509-3-140600-641			\$57,510	\$57,510	\$57,510	
	Scat site fences and wall replacements	1406	1 DU	40-350-01-509-3-140600-642	\$2,365	\$2,365	\$361	\$361	\$361	Complete work on vacancy
	Scat site fences and wall replacements	1406	lump sum	40-425-01-509-3-140600-642			\$2,004	\$2,004	\$2,004	
	Scat site Exterior surfaces	1406	1 DU	40-350-01-509-3-140600-643	\$16,771	\$20,104	\$18,592	\$18,592	\$18,592	Complete work on vacancy
	Scat site Exterior surfaces	1406	lump sum	40-425-01-509-3-140600-643			\$1,511	\$1,511	\$1,511	
	Security Training program	1408	lump sum	50-581-01-509-0-140800-513	\$2,749	\$3,398	\$3,914	\$3,914	\$3,914	\$711,446

Annual Statement/Performance and Evaluation Report for FFY10 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and Capital Fund Program Grant No: MN46P00150108							Federal FY of Grant: 2008	
Public Housing Agency of the City of St. Paul									Status of Work	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Account Number 708-....	Rev. Nov. 9, 2009	Rev. Dec. 9, 2009	Rev Feb. 24, 2010	Total Actual Cost		
								Funds Obligated 2/17/10	Funds Expended 2/17/10	
	Janitorial Training program	1408	lump sum	50-581-01-509-0-140800-514	\$3,422	\$3,813	\$4,595	\$4,595	\$4,595	\$68,384
	Computer Hardware	1408	lump sum	20-215-01-509-0-140803-599	\$4,505	\$4,505	\$4,505	\$4,505	\$4,505	\$779,830
	PHA salaries - non technical	1410	lump sum	40-010-01-509-0-141001-001	\$2,265	\$2,402	\$1,255	\$1,255	\$1,255	\$590,000
	PHA salaries - non technical	1410	lump sum	40-420-01-509-0-141001-001			\$686	\$686	\$686	
	PHA salaries - non technical	1410	lump sum	40-425-01-509-0-141001-001			\$461	\$461	\$461	
	PHA salaries - technical	1410	lump sum	40-425-01-509-0-141002-001	\$24,041	\$24,041	\$24,041	\$24,041	\$24,041	-\$189,830
	PHA benefits	1410	lump sum	40-420-01-509-0-141009-009	\$8,473	\$8,473	\$217	\$217	\$217	\$84,192 over \$590,000
	PHA benefits	1410	lump sum	40-425-01-509-0-141009-009			\$8,256	\$8,256	\$8,256	
	Advertising	1410	lump sum	40-010-01-509-0-141019-000	\$307	\$401	\$401	\$401	\$401	
	PHA financial audit	1411	lump sum	20-210-01-509-0-141100-000	\$214	\$214	\$214	\$214	\$214	
	Engineering services - environmental reviews	1430	lump sum	40-350-01-509-3-143001-585			\$3,407	\$3,407	\$3,407	
	Family energy audits	1430	lump sum	40-350-01-509-1-143001-587	\$5,280	\$5,280	\$5,280	\$5,280	\$5,280	
	Scattered site property site work (driveways, etc.)	1450	15 DU	40-350-01-509-3-145000-608	\$7,474	\$7,474	\$7,474	\$7,474	\$7,474	Complete work on vacancy
	Scattered site exterior surface repairs	1460	5 DU	40-350-01-509-3-146000-639	\$14,560	\$14,560	\$14,560	\$14,560	\$14,560	
	Scattered site code compliance repairs	1460	lump sum	40-350-01-509-3-146000-640	\$6,189	\$6,189	\$6,189	\$6,189	\$6,189	
	Scattered site interior modernization on re-rental	1460	2 DU	40-350-01-509-3-146000-641	\$41,666	\$47,261	\$40,161	\$40,161	\$40,161	Complete work on vacancy
	Scattered site interior modernization on vacancy	1460	lump sum	40-425-01-509-3-146000-641			\$7,100	\$7,100	\$7,100	
	Amp 509 Subtotal				\$744,643	\$814,711	\$846,163	\$846,163	\$838,954	\$7,209
AMP 510	Computer software	1406	lump sum	20-215-01-510-0-140600-599	\$6,783	\$0	\$0	\$0	\$0	
CAO	Computer hardware	1408	lump sum	20-215-01-510-0-140803-599	\$40,467	\$40,467	\$40,467	\$40,467	\$40,467	
	Salaries	1410	lump sum	20-215-01-510-0-141001-001			\$27,851	\$27,851	\$27,851	
	Benefits	1410	lump sum	20-215-01-510-0-141009-009			\$8,754	\$8,754	\$8,754	
	Computer hardware	1475	lump sum	20-215-01-510-0-147504-599	\$0	\$0	\$0	\$0	\$0	
	Resident Initiatives - salaries	1408	hourly	50-581-01-510-0-140800-001	\$0	\$0	\$0	\$0	\$0	See add. Agency wide \$
	Security Training Program (\$6,943 over spt)	1408	lump sum	50-581-01-510-0-140800-513	\$0	\$0	\$0	\$0	\$0	See add. Agency wide \$
	Janitorial Training Program (\$16,358 over)	1408	lump sum	50-581-01-510-0-140800-514	\$0	\$0	\$0	\$0	\$0	
	Non Tech Salaries	1410	hourly	10-010-01-510-0-141001-001	\$20,380	\$20,380	\$20,380	\$20,380	\$20,380	See add. Agency wide \$
	Non Tech Salaries	1410	hourly	11-220-01-510-0-141001-001	\$16,238	\$16,238	\$16,238	\$16,238	\$16,238	See add. Agency wide \$
	Non Tech Salaries	1410	hourly	13-010-01-510-0-141001-001	\$8,594	\$8,594	\$8,594	\$8,594	\$8,594	See add. Agency wide \$
	Non Tech Salaries	1410	hourly	14-010-01-510-0-141001-001	\$2,565	\$2,565	\$2,565	\$2,565	\$2,565	\$110,297

Annual Statement/Performance and Evaluation Report for FFY10 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and Capital Fund Program Grant No: MN46P00150108							Federal FY of Grant: 2008	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Account Number 708-....	Rev. Nov. 9, 2009	Rev. Dec. 9, 2009	Rev Feb. 24, 2010	Funds Obligated 2/17/10	Funds Expended 2/17/10	Status of Work
	Public Housing Agency of the City of St. Paul									
	Non Tech Salaries	1410	hourly	20-210-01-510-0-141001-001	\$63,846	\$63,846	\$35,995	\$35,995	\$35,995	See add. Agency wide \$
	Non Tech Salaries	1410	hourly	40-010-01-510-0-141001-001	\$11,567	\$11,567	\$11,567	\$11,567	\$11,567	See add. Agency wide \$
	Non Tech Salaries	1410	hourly	50-010-01-510-0-141001-001	\$14,958	\$14,958	\$14,958	\$14,958	\$14,958	See add. Agency wide \$
	Tech Salaries	1410	hourly	40-425-01-510-0-141002-001	\$0	\$0	\$0	\$0	\$0	See add. Agency wide \$
	Staff Benefits	1410	hourly	10-010-01-510-0-141009-009	\$6,447	\$6,447	\$6,447	\$6,447	\$6,447	See add. Agency wide \$
	Staff Benefits	1410	hourly	11-220-01-510-0-141009-009	\$5,122	\$5,122	\$5,122	\$5,122	\$5,122	See add. Agency wide \$
	Staff Benefits	1410	hourly	13-010-01-510-0-141009-009	\$2,792	\$2,792	\$2,792	\$2,792	\$2,792	See add. Agency wide \$
	Staff Benefits	1410	hourly	14-010-01-510-0-141009-009	\$817	\$817	\$817	\$817	\$817	\$30,275
	Staff Benefits	1410	hourly	20-210-01-510-0-141009-009	\$20,174	\$20,174	\$11,420	\$11,420	\$11,420	See add. Agency wide \$
	Staff Benefits	1410	hourly	40-010-01-510-0-141009-009	\$3,677	\$3,677	\$3,677	\$3,677	\$3,677	See add. Agency wide \$
	Staff Benefits	1410	hourly	50-010-01-510-0-141009-009	\$4,569	\$4,569	\$4,569	\$4,569	\$4,569	See add. Agency wide \$
	Amp 510 Subtotal				\$228,996	\$222,213	\$222,213	\$222,213	\$222,213	\$0
Agency Wide	Capital Fund blueprints and drawing costs (\$7,802 ov	1430	lump sum	40-350-01-501-0-143019-554	\$0	\$0	\$0	\$0	\$0	
	Manager's Discretionary Paint Fund	1406	50 DU	50-581-01-501-0-140600-595	\$96,184	\$50,000	\$0	\$0	\$0	
	DU Handicapped mod per resident request	1460	per req.	40-350-01-501-0-146000-560	\$0	\$0	\$0	\$0	\$0	
	Hi-Rise Masonry repair @ various sites	1460	lump sum	40-350-01-502-2-146000-588	\$0	\$0	\$0	\$0	\$0	
	Moisture control and corrections	1460	4 DU	40-350-01-501-0-146000-644	\$0	\$0	\$0	\$0	\$0	
	Miscellaneous hi-rise roof repairs/replacements	1460	lump sum	40-350-01-502-2-146000-612	\$0	\$0	\$0	\$0	\$0	
	Replace corridor carpet in 2 hi-rises (\$150,000)	1460	2 hi-rises	40-350-01-502-2-146000-562	\$81,894	\$50,000	\$0	\$0	\$0	
	Paint hi-rise hallways, doors & frames (\$35,000)	1460	3 hi-rises	40-350-01-502-2-146000-595	\$19,455	\$20,007	\$0	\$0	\$0	
	Install cameras in hi-rise elevators	1475	16 bldgs	40-350-01-502-2-147500-501	\$0	\$0	\$0	\$0	\$0	
	Family area energy audits	1430	120 DU	40-350-01-501-1-143001-587	\$0	\$0	\$0	\$0	\$0	Work in progress
	Arch/Eng. study for hi-rise window replacement	1430	15 bldgs	40-350-01-503-2-143001-579	\$0	\$0	\$0	\$0	\$0	See NROB study funding
	Hi-Rise roof replacement study	1430	15 bldgs	40-350-01-503-2-143001-612	\$0	\$0	\$0	\$0	\$0	Deferred to future funding
	Carbon monoxide sensors	1460	480 DU	40-350-01-000-0-146000-640	\$50,000	\$0	\$0	\$0	\$0	See 2009 CFP funding
	Replace hi-rise community room furniture (\$40,000.0	1475	3 hi-rises	40-350-01-502-2-147503-003	\$39,315	\$38,599	\$0	\$0	\$0	
	Replace/repair Hi-Rise boilers	1470	lump sum	40-350-01-502-2-147000-580	\$0	\$0	\$0	\$0	\$0	See fuel oil tanks above
	Agency Wide Subtotal				\$286,848	\$158,606	\$0	\$0	\$0	
Management	Protective Services (ACOP \$500,000 total)	1406	lump sum	14-010-35-501-0-140600-004	\$25,930	\$12,357	\$0	\$0	\$0	Work in progress
	Resident Initiatives - salaries (\$110,967)	1408	hourly	50-581-01-501-0-140800-001	\$0	\$0	\$0	\$0	\$0	
	Resident Initiatives - benefits (\$36,619) (\$15,525 ove	1408	hourly	50-581-01-501-0-140800-009	\$0	\$0	\$0	\$0	\$0	
	Resident Training and employment	1408	as req.	50-581-01-501-0-140800-515	\$0	\$0	\$0	\$0	\$0	
	Section 3 resident employment salaries	1408	hourly		\$67,508	\$34,271	\$0	\$0	\$0	
	Section 3 resident employment benefits	1408	hourly		\$17,500	\$0	\$0	\$0	\$0	
	Section 3 resident employment contract cost	1408	hourly		\$5,000	\$0	\$0	\$0	\$0	
	Interpreter fees	1408	hourly	50-581-19-501-0-140800-512	\$0	\$0	\$0	\$0	\$0	
	Janitorial Training Program (\$125,000)	1408	lump sum	50-581-01-501-0-140800-514	\$0	\$0	\$0	\$0	\$0	
	Management Improvements Subtotal				\$115,938	\$46,628	\$0	\$0	\$0	
Administrative	Non Tech Salaries (\$170,558) (\$96,041 over)	1410	hourly	10-010-01-501-0-141001-001	\$0	\$0	\$0	\$0	\$0	
Costs	Tech Salaries (\$339,419)	1410	hourly	40-425-01-501-0-141002-001	\$0	\$0	\$0	\$0	\$0	
	Employee benefits (\$168,168) (\$5,886 over)	1410	hourly	10-010-01-501-0-141009-009	\$0	\$0	\$0	\$0	\$0	
	Legal fees	1410	lump sum	40-010-01-501-0-141004-000	\$0	\$0	\$0	\$0	\$0	
	Advertising Bids (\$5,000) (\$8,081 over obligated)	1410	lump sum	40-010-01-501-0-141019-000	\$0	\$0	\$0	\$0	\$0	
	Audit costs	1411	lump sum	20-210-01-510-0-141100-000	\$0	\$0	\$0	\$0	\$0	
	Administrative Costs Subtotal				\$0	\$0	\$0	\$0	\$0	\$13,836
	Contingency	1502	lump sum		\$0	\$0	\$0	\$0	\$0	-\$844,262
								\$0	\$0	
	Grand Total 2008 CFP				\$7,905,110	\$7,905,110	\$7,905,110	\$7,805,365	\$6,947,267	\$858,098
					\$0	\$0	\$0	98.60%	87.88%	

Annual Statement/Performance and Evaluation Report for FFY10 Agency Plan Capital Fund Program (CFP) Part I: Summary							
PHA Name: Public Housing Agency of the City of St. Paul			Grant Type and Number CFP Grant No. MN46P00150109			Federal FY of Grant: 2009	
<input type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/ Emergencies <input checked="" type="checkbox"/> Revised Annual Statement (Final Funding Amount 9/8/09) <input checked="" type="checkbox"/> Performance and Evaluation Report for Period Ending: 2/16/10 <input type="checkbox"/> Final Performance and Evaluation Report							
Line No.	Summary by Development Account	Budget Rev. Final Funding Amt. 9/08/09	Budget Rev. 12/9/09	Budget Rev. 2/24/10	%	Obligated 2/16/10	Expended 2/16/10
1	Total non-CFP Funds						
2	1406 Operations (may not exceed 20% of line 21)	\$ 1,593,500	\$ 1,640,735	\$ 1,538,795	19.55%	\$ 798,421	\$ 296,224
3	1408 Management Improvements	\$ 412,014	\$ 412,014	\$ 409,304	5.20%	\$ 332,786	\$ 78,499
4	1410 Administration (may not exceed 10% of line 21)	\$ 685,645	\$ 685,645	\$ 685,646	8.71%	\$ 681,248	\$ 298,808
5	1411 Audit	\$ 2,500	\$ 2,500	\$ 2,500	0.03%	\$ 2,500	\$ -
6	1415 Liquidated Damages						
7	1430 Fees and Costs	\$ 53,500	\$ 73,191	\$ 29,743	0.38%	\$ 29,743	\$ 10,053
8	1440 Site Acquisition						
9	1450 Site Improvement	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
10	1460 Dwelling Structures	\$ 4,523,501	\$ 4,316,348	\$ 4,624,132	58.75%	\$ 3,476,128	\$ 38,679
11	1465.1 Dwelling Equipment—Nonexpendable	\$ -	\$ -	\$ -		\$ -	\$ -
12	1470 Nondwelling Structures	\$ 200,000	\$ 202,173	\$ 202,673	2.57%	\$ 2,673	\$ 2,673
13	1475 Nondwelling Equipment	\$ 40,000	\$ 40,000	\$ 44,466	0.56%	\$ 4,466	\$ 4,466
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 (may not exceed 8% of line 21)	\$ 360,144	\$ 498,198	\$ 333,545	4.24%	\$ -	\$ -
21	Amount of Annual Grant: (sum of lines 2 – 20)	\$ 7,870,804	\$ 7,870,804	\$ 7,870,804	100.00%	\$ 5,327,965	\$ 729,402
22	Amount of line 21 Related to LBP Activities	\$ 75,000	\$ 75,000	\$ 75,000		\$ 75,000	\$ 75,000
23	Amount of line 21 Related to Section 504 compliance	\$ 50,000	\$ 50,000	\$ 50,000		\$ 50,000	\$ 50,000
24	Amount of line 21 Related to Security – Soft Costs	\$ 500,000	\$ 500,000	\$ 500,000		\$ 500,000	\$ 500,000
25	Amount of Line 21 Related to Security – Hard Costs	\$ 15,000	\$ 15,000	\$ 15,000		\$ 15,000	\$ 15,000
26	Amount of line 21 Related to Energy Conservation	\$ 75,000	\$ 75,000	\$ 75,000		\$ 75,000	\$ 75,000
Signature of Executive Director Date		Signature of Public Housing Director Date					

Annual Statement/Performance and Evaluation Report for FFY10 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and						Federal FY of Grant:	
Public Housing Agency of the City of St. Paul		Capital Fund Program Grant No: MN46P00150109						2009	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity				Total Actual Cost 2009		Comments/Status of Work
				Account No. is 709....	Budget Rev. 12/9/09	Budget Rev. 2/24/10	Funds Obligated 2/16/10	Funds Expended 2/16/10	
AMP 501	ACOP Supplies	1406	lump sum	14-010-35-501-1-140600-004		\$140	\$140	\$140	
McDonough	ACOP Salaries	1406	hourly	14-010-35-501-0-140600-008		\$30,481	\$30,481	\$30,481	
MN 1-1	Computer hardware	1408	lump sum	20-215-01-501-0-140800-599		\$74	\$74	\$74	
	Advertising Bids	1410	lump sum	40-010-01-501-0-141019-000		\$9	\$9	\$9	
	Drawings and printing	1430	lump sum	40-350-01-501-0-143019-554		\$179	\$179	\$179	
	Benefits	1410	hourly	40-410-01-501-0-141009-009		\$1,921	\$1,921	\$1,921	
	Non Tech Salaries	1410	hourly	40-420-01-501-0-141001-001		\$380	\$380	\$380	
	Benefits	1410	hourly	40-420-01-501-0-141009-009		\$122	\$122	\$122	
	Non Tech Salaries	1410	hourly	40-425-01-501-0-141001-001		\$1,730	\$1,730	\$1,730	
	Technical Salaries	1410	hourly	40-425-01-501-0-141002-001		\$14,262	\$14,262	\$14,262	
	Benefits	1410	hourly	40-425-01-501-0-141009-009		\$5,142	\$5,142	\$5,142	
	Benefits	1410	hourly	50-010-01-501-0-141009-009		\$2,302	\$2,302	\$2,302	
	Managers Discretionary Painting fund	1406	2 DU	50-581-01-501-0-140600-595		\$2,630	\$2,630	\$640	
	Resident Initiatives Salaries	1408	hourly	50-581-01-501-0-140800-001		\$14,725	\$14,725	\$14,725	
	Janitorial Training Program	1408	lump sum	50-581-01-501-0-140800-514		\$5,880	\$5,880	\$5,880	
	Benefits	1410	hourly	50-581-01-501-0-141009-009		\$7,363	\$7,363	\$7,363	
	A/E fees for modernization	1430	580 DU			\$0	\$0	\$0	Work will be accelerated
	1-1 Modern. Phase V	1460	150 DU	40-350-01-501-1-146000-551	\$1,432,766	\$1,432,766	\$1,432,766	\$0	See additional ARRA \$
	1-1 Modern. Phase V, contingency @ 3%	1502	150 DU	40-010-01-501-1-150200-551	\$281,500	\$281,500	\$0	\$0	See additional 2008 \$
	1-1 Modern. misc. costs @ 3% (moves, LBP abate)	1406	150 DU	40-350-01-501-1-140600-007	\$281,500	\$281,500	\$49,929	\$45,829	See additional 2008 \$
	McDonough egress window replacement engineering \$	1430	580 DU		\$0	\$0	\$0	\$0	Defer to future years
	Repair roofs that can't wait for modernization	1460	NA		\$0	\$0	\$0	\$0	Completed with Mod.
	Replace MN 1-4/8a furnaces	1460	NA		\$0	\$0	\$0	\$0	See 2008 \$.
	AMP 501 Subtotal				\$1,995,766	\$2,083,106	\$1,570,035	\$131,179	
AMP 502	ACOP Costs	1406	lump sum	14-010-35-502-2-140600-004		\$560	\$560	\$560	
Hamline, Front & Seal Hi-Rises	Computer hardware	1408	lump sum	20-215-01-502-0-140800-599		\$61	\$61	\$61	
MN 1-26, 24 & 14	Non Tech Salaries	1410	hourly	40-010-01-502-0-141001-001		\$564	\$564	\$564	
	Benefits	1410	hourly	40-010-01-502-0-141009-009		\$181	\$181	\$181	
	Advertising Bids	1410	lump sum	40-010-01-502-0-141019-000		\$510	\$510	\$510	
	Drawings and printing	1430	lump sum	40-350-01-502-0-143019-554		\$428	\$428	\$428	
	Engineering services caulking @ Seal Hi-Rise	1430	lump sum	40-350-01-502-2-143001-617		\$4,961	\$4,961	\$4,961	
	Equipment	1475	lump sum	40-350-01-502-2-147503-003		\$4,466	\$4,466	\$4,466	
	Benefits	1410	hourly	40-410-01-502-0-141009-009		\$474	\$474	\$474	

Annual Statement/Performance and Evaluation Report for FFY10 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and						Federal FY of Grant:	
Public Housing Agency of the City of St. Paul		Capital Fund Program Grant No: MN46P00150109						2009	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Account No. is 709....	Budget Rev. 12/9/09	Budget Rev. 2/24/10	Total Actual Cost 2009		Comments/Status of Work
							Funds Obligated 2/16/10	Funds Expended 2/16/10	
	Non Tech Salaries	1410	hourly	40-420-01-502-0-141001-001		\$315	\$315	\$315	
	Benefits	1410	hourly	40-420-01-502-1-141009-009		\$101	\$101	\$101	
	Non Tech Salaries	1410	hourly	40-425-01-502-0-141001-001		\$1,435	\$1,435	\$1,435	
	Technical Salaries	1410	hourly	40-425-01-502-0-141002-001		\$17,277	\$17,277	\$17,277	
	Benefits	1410	hourly	40-425-01-502-0-141009-009		\$6,015	\$6,015	\$6,015	
	Recaulk exterior of Seal Hi-Rise	1460	1 bldg	40-350-01-502-2-146000-617	\$99,163	\$99,890	\$99,890	\$0	
	Underground fuel oil tank engineering fees	1430	1bldg	40-350-01-502-2-143001-626	\$1,208	\$1,208	\$1,208	\$0	AECOM from 707
	AMP 502 Subtotal				\$100,371	\$138,446	\$138,446	\$37,348	
AMP 503	ACOP Costs	1406	lump sum	14-010-35-503-2-140600-004		\$1,470	\$1,470	\$1,470	
	Computer hardware	1408	lump sum	20-215-01-503-0-140800-599		\$70	\$70	\$70	
Iowa, Edgerton & Wilson Hi-Rises	Non Tech Salaries	1410	hourly	40-010-01-503-0-141001-001		\$649	\$649	\$649	
	Benefits	1410	hourly	40-010-01-503-0-141009-009		\$208	\$208	\$208	
MN 1-13, 24 & 14	Fire alarm installation @ Iowa HR	1460	1 bldg	40-350-01-503-2-146000-559		\$3,638	\$3,638	\$1,408	
	Sprinkler installation at Iowa HR	1460	1bldg	40-350-01-503-2-146000-585		\$693	\$693	\$693	
	Roof repairs	1460	1 bldg	40-350-01-503-2-146000-612		\$1,845	\$1,845	\$1,845	
	Benefits	1410	hourly	40-410-01-503-0-141009-009		\$546	\$546	\$546	
	Non Tech Salaries	1410	hourly	40-420-01-503-0-141001-001		\$363	\$363	\$363	
	Benefits	1410	hourly	40-420-01-503-0-141009-009		\$117	\$117	\$117	
	Non Tech Salaries	1410	hourly	40-425-01-503-0-141001-001		\$1,652	\$1,652	\$1,652	
	Technical Salaries	1410	hourly	40-425-01-503-0-141002-001		\$19,899	\$19,899	\$19,899	
	Benefits	1410	hourly	40-425-01-503-0-141009-009		\$6,929	\$6,929	\$6,929	
	Iowa exterior mod engineering fees	1430	1 bldg	40-350-01-503-2-143001-639	\$2,676	\$2,676	\$2,676	\$0	AET & ATI from 707
	Iowa fire alarm and sprinkler engineering fees	1430	1 bldg	40-350-01-503-2-143001-559	\$13,386	\$13,385	\$13,385	\$0	Futrell and PAI from 707
	AMP 503 Subtotal				\$16,062	\$54,140	\$54,140	\$35,849	
AMP 504	ACOP Costs	1406	lump sum	14-010-35-504-1-140600-004		\$70	\$70	\$70	
Roosevelt Homes	ACOP Salaries	1406	lump sum	14-010-35-504-0-140600-008		\$30,481	\$30,481	\$30,481	
MN 1-2	Manager's Discretionary Paint Fund	1406	lump sum	50-581-01-504-0-140600-595		\$500	\$500		
	Computer hardware	1408	lump sum	20-215-01-504-0-140800-599		\$40	\$40	\$40	
	Benefits	1410	hourly	40-410-01-504-0-141009-009		\$1,056	\$1,056	\$1,056	
	Non Tech Salaries	1410	hourly	40-420-01-504-0-141001-001		\$206	\$206	\$206	
	Benefits	1410	hourly	40-420-01-504-0-141009-009		\$66	\$66	\$66	
	Non Tech Salaries	1410	hourly	40-425-01-504-0-141001-001		\$937	\$937	\$937	
	Technical Salaries	1410	hourly	40-425-01-504-0-141002-001		\$7,721	\$7,721	\$7,721	

Annual Statement/Performance and Evaluation Report for FFY10 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and						Federal FY of Grant:	
Public Housing Agency of the City of St. Paul		Capital Fund Program Grant No: MN46P00150109						2009	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity				Total Actual Cost 2009		Comments/Status of Work
				Account No. is 709....	Budget Rev. 12/9/09	Budget Rev. 2/24/10	Funds Obligated 2/16/10	Funds Expended 2/16/10	
	Benefits	1410	hourly	40-425-01-504-0-141009-009		\$2,783	\$2,783	\$2,783	
	Benefits	1410	hourly	50-010-01-504-0-141009-009		\$150	\$150	\$150	
	Resident Initiatives Salaries	1408	hourly	50-581-01-504-0-140800-001		\$7,393	\$7,393	\$7,393	
	Janitorial Training Program	1408	lump sum	50-581-01-504-0-140800-514		\$1,051	\$1,051	\$1,051	
	Benefits	1410	hourly	50-581-01-504-0-141009-009		\$2,377	\$2,377	\$2,377	
	Roosevelt furnace/ductwork replacement engineering \$	1430	NA		\$0	\$0	\$0	\$0	Defer to future years
	AMP 504 Subtotal				\$0	\$54,831	\$54,831	\$54,331	
AMP 505	ACOP Costs	1406	lump sum	14-010-35-505-0-140600-004		\$683	\$683	\$683	
Mt. Airy, Valley	ACOP Salaries	1406	lump sum	14-010-35-505-0-140600-008		\$30,481	\$30,481	\$30,481	
MN 1-3, 6	Computer hardware	1408	lump sum	20-215-01-505-0-140800-599		\$78	\$78	\$78	
	Non Tech Salaries	1410	hourly	40-010-01-505-0-141001-001		\$366	\$366	\$366	
	Benefits	1410	hourly	40-010-01-505-0-141009-009		\$117	\$117	\$117	
	Drawings and printing	1430	lump sum	40-350-01-505-0-143019-554		\$74	\$74	\$74	
	Benefits	1410	hourly	40-410-01-505-0-141009-009		\$1,434	\$1,434	\$1,434	
	Non Tech Salaries	1410	hourly	40-420-01-505-0-141001-001		\$400	\$400	\$400	
	Benefits	1410	hourly	40-420-01-505-0-141009-009		\$129	\$129	\$129	
	Non Tech Salaries	1410	hourly	40-425-01-505-0-141001-001		\$1,819	\$1,819	\$1,819	
	Technical Salaries	1410	hourly	40-425-01-505-0-141002-001		\$18,534	\$18,534	\$18,534	
	Benefits	1410	hourly	40-425-01-505-0-141009-009		\$6,544	\$6,544	\$6,544	
	Benefits	1410	hourly	50-010-01-505-0-141009-009		\$312	\$312	\$312	
	Manager's Discretionary Paint Fund	1406	3 DU	50-581-01-505-0-140600-595		\$3,075	\$3,075	\$975	
	Resident Initiatives Salaries	1408	hourly	50-581-01-505-0-140800-001		\$17,438	\$17,438	\$17,438	
	Benefits	1410	hourly	50-581-01-505-0-141009-009		\$5,604	\$5,604	\$5,604	
	Mt. Airy Hi-Rise -repair/tuckpoint brick on hi-rise	1460	1 bldg	40-350-01-505-2-146000-588	\$967,186	\$985,999	\$985,999	\$18,813	See additional 2008 \$
	Mt. Airy Hi-Rise - brick engineering fees	1430	1 bldg		\$0	\$0	\$0	\$0	See 2008 \$
	Mt. Airy family ductwork replacement engineering \$	1430	272 du		\$0	\$0	\$0	\$0	Defer to future years
	Mt. Airy hi-rise - roof replacement engineering \$	1430	1 bldg	40-350-01-505-2-143001-612	\$50,000	\$0	\$0	\$0	See 2010 CFP replacemt \$
	Mt. Airy family area rock faced block repairs	1460	1 site		\$0	\$0	\$0	\$0	See additional 2008 \$
	AMP 505 Subtotal				\$1,017,186	\$1,073,087	\$1,073,087	\$103,801	
AMP 506	ACOP Costs	1406	lump sum	14-010-35-506-2-140600-004		\$368	\$368	\$368	
Wabasha &	Computer hardware	1408	lump sum	20-215-01-506-0-140800-599		\$34	\$34	\$34	
Exchange Hi-Rises	Non Tech Salaries	1410	hourly	40-010-01-506-0-141001-001		\$311	\$311	\$311	
MN 1-17 & 19	Benefits	1410	hourly	40-010-01-506-0-141009-009		\$100	\$100	\$100	

Annual Statement/Performance and Evaluation Report for FFY10 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and						Federal FY of Grant:	
Public Housing Agency of the City of St. Paul		Capital Fund Program Grant No: MN46P00150109						2009	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity				Total Actual Cost 2009		Comments/Status of Work
				Account No. is 709....	Budget Rev. 12/9/09	Budget Rev. 2/24/10	Funds Obligated 2/16/10	Funds Expended 2/16/10	
	Advertising Bids	1410	lump sum	40-010-01-506-0-141019-000		\$1,253	\$1,253	\$1,253	
	Drawings and printing	1430	lump sum	40-350-01-506-0-143019-554		\$801	\$801	\$801	
	Drawings and printing	1430	lump sum	40-350-01-506-1-143019-554		\$1,009	\$1,009	\$1,009	
	Brick repair Exchange Hi-Rise	1460	lump sum	40-350-01-506-2-146000-585		\$56,580	\$56,580	\$15,080	
	Benefits	1410	hourly	40-410-01-506-0-141009-009		\$261	\$261	\$261	
	Non Tech Salaries	1410	hourly	40-420-01-506-0-141001-001		\$174	\$174	\$174	
	Benefits	1410	hourly	40-420-01-506-0-141009-009		\$56	\$56	\$56	
	Non Tech Salaries	1410	hourly	40-425-01-506-0-141001-001		\$790	\$790	\$790	
	Technical Salaries	1410	hourly	40-425-01-506-0-141002-001		\$9,518	\$9,518	\$9,518	
	Benefits	1410	hourly	40-425-01-506-0-141009-009		\$3,315	\$3,315	\$3,315	
	Replace Wabasha Fire Alarm, install sprinklers	1460	1 bldg	40-350-01-506-2-146000-559	\$282,000	\$282,000	\$282,000	\$0	
	Wabasha roof mounted HVAC replacement	1470	1 bldg	40-350-01-506-2-147000-003	\$2,173	\$2,673	\$2,673	\$2,673	TNC from 707
	AMP 507 Subtotal				\$284,173	\$359,243	\$359,243	\$35,743	
AMP 507	ACOP Costs	1406	lump sum	14-010-35-507-2-140600-004		\$280	\$280	\$280	
Neill, Ravoux,	Computer Costs	1408	lump sum	20-215-01-507-0-140800-599		\$64	\$64	\$64	
Central	Non Tech Salaries	1410	hourly	40-010-01-507-0-141001-001		\$545	\$545	\$545	
MN 1-7, 16 & 5	Benefits	1410	hourly	40-010-01-507-0-141009-009		\$176	\$176	\$176	
	Advertising Bids	1410	lump sum	40-010-01-507-0-141019-000		\$615	\$615	\$615	
	Drawings and printing	1430	lump sum	40-350-01-507-0-143019-554		\$1,108	\$1,108	\$1,108	
	Benefits	1410	hourly	40-410-01-507-0-141009-009		\$458	\$458	\$458	
	Non Tech Salaries	1410	hourly	40-420-01-507-0-141001-001		\$333	\$333	\$333	
	Benefits	1410	hourly	40-420-01-507-0-141009-009		\$107	\$107	\$107	
	Non Tech Salaries	1410	hourly	40-425-01-507-0-141001-001		\$1,512	\$1,512	\$1,512	
	Technical Salaries	1410	hourly	40-425-01-507-0-141002-001		\$17,735	\$17,735	\$17,735	
	Benefits	1410	hourly	40-425-01-507-0-141009-009		\$6,188	\$6,188	\$6,188	
	Benefits	1410	hourly	50-010-01-507-0-141009-009		\$770	\$770	\$770	
	Replace west side duplex kitchen cabinets	1460	16 DU	40-350-01-507-1-146000-648	\$60,000	\$60,000	\$0	\$0	See additional \$60k 2008
	Cover west side duplex exterior trim	1460	16 DU	40-350-01-507-1-146000-649	\$60,000	\$60,000	\$0	\$0	See additional \$60k 2008
	Central Duplex exterior modernization CO costs	1460	12 DU	40-350-01-507-1-146000-551	\$13,823	\$13,823	\$13,823	\$0	See CFRG for add \$
	Ravoux Hi-Rise window replacement	1460	220 DU	40-350-01-507-1-146000-579		\$490,569	\$490,569	\$0	See CFRG for add \$
	Central duplex exterior mod AE fees	1430	12 DU	40-350-01-507-1-143001-551	\$2,000	\$2,500	\$2,500	\$500	Wende from 707
	AMP 507 Subtotal				\$135,823	\$656,783	\$536,783	\$30,391	
AMP 508	ACOP Costs	1406	lump sum	14-010-35-508-2-140600-004		\$560	\$560	\$560	

Annual Statement/Performance and Evaluation Report for FFY10 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and						Federal FY of Grant:	
Public Housing Agency of the City of St. Paul		Capital Fund Program Grant No: MN46P00150109						2009	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity				Total Actual Cost 2009		Comments/Status of Work
				Account No. is 709....	Budget Rev. 12/9/09	Budget Rev. 2/24/10	Funds Obligated 2/16/10	Funds Expended 2/16/10	
Cleveland, Montreal & Dunedin	ACOP Salaries	1406	lump sum	14-010-35-508-0-140600-008		\$30,481	\$30,481	\$30,481	
MN 1-11, 18 & 9	Computer Costs	1408	lump sum	20-215-01-508-0-140800-599		\$73	\$73	\$73	
	Non Tech Salaries	1410	hourly	40-010-01-508-0-141001-001		\$552	\$552	\$552	
	Benefits	1410	hourly	40-010-01-508-0-141009-009		\$177	\$177	\$177	
	Advertising Bids	1410	lump sum	40-010-01-508-0-141019-000		\$715	\$715	\$715	
	Drawings and printing	1430	lump sum	40-350-01-508-0-143019-554		\$993	\$993	\$993	
	Benefits	1410	hourly	40-410-01-508-0-141009-009		\$1,178	\$1,178	\$1,178	
	Non Tech Salaries	1410	hourly	40-420-01-508-0-141001-001		\$377	\$377	\$377	
	Benefits	1410	hourly	40-420-01-508-0-141009-009		\$121	\$121	\$121	
	Non Tech Salaries	1410	hourly	40-425-01-508-0-141001-001		\$1,715	\$1,715	\$1,715	
	Technical Salaries	1410	hourly	40-425-01-508-0-141002-001		\$19,475	\$19,475	\$19,475	
	Benefits	1410	hourly	40-425-01-508-0-141009-009		\$6,812	\$6,812	\$6,812	
	Benefits	1410	hourly	50-010-01-508-0-141009-009		\$742	\$742	\$742	
	Resident Initiatives Salaries	1408	hourly	50-581-01-508-0-140800-001		\$3,966	\$3,966	\$3,966	
	Janitorial Training Program	1408	lump sum	50-581-01-508-0-140800-514		\$464	\$464	\$464	
	Benefits	1410	hourly	50-581-01-508-0-141009-009		\$1,270	\$1,270	\$1,270	
	Hi-Rise brick repair engineering fees	1430	lump sum	40-350-01-508-2-143001-639	\$421	\$421	\$421	\$0	
	Phase III Dunedin Hi-Rise brick repair	1460	1 bldg	40-350-01-508-2-146000-588	\$525,000	\$525,000	\$0	\$0	
	Repair Dunedin family unit 2nd floor overhangs	1460	15 DU	40-350-01-508-1-146000-636	\$125,000	\$0	\$0	\$0	Deferred to future years
	Cleveland Hi-Rise exterior repairs	1460	1 bldg		\$0	\$0	\$0	\$0	Work completed w/ other \$
	Dunedin family unit brick wing wall corrections	1460	22 bldgs	40-350-01-508-1-146000-588	\$125,000	\$0	\$0	\$0	Deferred to future years
	Dunedin family mansard roof shingle replacement	1460	22 bldgs	40-350-01-508-1-146000-610	\$125,000	\$0	\$0	\$0	Deferred to future years
	AMP 508 Subtotal				\$900,421	\$595,092	\$70,092	\$69,671	
AMP 509	ACOP Costs	1406	lump sum	14-010-35-509-3-140600-004		\$70	\$70	\$70	
Scattered Sites	Computer Costs	1408	lump sum	20-215-01-509-0-140800-599		\$46	\$46	\$46	
MN 1-23-37	Scattered sites concrete replacement	1406	lump sum	40-350-01-509-3-140600-628		\$3,056	\$3,056	\$3,056	
	Scattered sites exterior surfaces	1460	lump sum	40-350-01-509-3-146000-639		\$840	\$840	\$840	
	Non Tech Salaries	1410	hourly	40-420-01-509-0-141001-001		\$238	\$238	\$238	
	Benefits	1410	hourly	40-420-01-509-0-141009-009		\$77	\$77	\$77	
	Non Tech Salaries	1410	hourly	40-425-01-509-0-141001-001		\$1,083	\$1,083	\$1,083	
	Technical Salaries	1410	hourly	40-425-01-509-0-141002-001		\$8,926	\$8,926	\$8,926	
	Benefits	1410	hourly	40-425-01-509-0-141009-009		\$3,218	\$3,218	\$3,218	\$17,554
	P-90 work (roofs, windows, siding, driveways, etc.)	1406	50 DU	40-350-01-509-3-140600-639	\$150,000	\$44,442	\$44,442	\$39,321	

Annual Statement/Performance and Evaluation Report for FFY10 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and Capital Fund Program Grant No: MN46P00150109						Federal FY of Grant: 2009	
Public Housing Agency of the City of St. Paul									
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Account No. is 709....	Budget Rev. 12/9/09	Budget Rev. 2/24/10	Total Actual Cost 2009		Comments/Status of Work
							Funds Obligated 2/16/10	Funds Expended 2/16/10	
	Deferred modernization	1460	50 DU	40-350-01-509-3-146000-639		\$88,004			
	Modernization on vacancy	1406	60 DU	40-350-01-509-3-140600-640	\$200,000	\$200,000	\$22,165	\$17,165	
	Scattered site operations costs	1406	60 DU	40-350-01-509-3-140600-641	\$200,000	\$200,000	\$95,062	\$62,213	
	Scattered site property site work (driveways, etc.)	1406	15 DU	40-350-01-509-3-140600-642	\$40,000	\$40,000	\$0	\$0	
	AMP 509 Subtotal				\$590,000	\$590,000	\$179,223	\$136,253	
Agency Wide	Capital Fund blueprints and drawing costs	1430	lump sum	40-350-01-5xx-0-143019-554	\$3,500	\$0	\$0	\$0	\$4,591.30 expended
	Hi-Rise roof replacement engineering fees	1430	lump sum		\$0	\$0	\$0	\$0	Survey first
	Manager's Discretionary Paint Fund	1406	50 DU	50-581-01-5xx-0-140600-595	\$125,000	\$118,795	\$0	\$0	\$6,205
	DU Handicapped mod per resident request	1460	per req.	40-350-01-5xx-0-146000-560	\$15,000	\$0	\$0	\$0	
	Hi-Rise Masonry repair @ various sites	1460	lump sum	40-350-01-5xx-2-146000-588	\$20,000	\$20,000	\$0	\$0	
	Moisture control and corrections	1460	4 DU	40-350-01-5xx-0-146000-644	\$20,000	\$20,000	\$0	\$0	
	Miscellaneous hi-rise roof repairs/replacements	1460	lump sum	40-350-01-5xx-2-146000-612	\$75,000	\$75,000	\$0	\$0	Use \$ for survey, repairs
	Replace corridor carpet in 2 hi-rises	1460	2 hi-rises	40-350-01-5xx-2-146000-562	\$200,000	\$200,000	\$0	\$0	
	Paint hi-rise hallways, doors & frames	1460	3 hi-rises	40-350-01-5xx-2-146000-595	\$100,000	\$100,000	\$0	\$0	
	Carbon monoxide sensors	1460	480 DU	40-350-01-5xx-2-146000-640	\$71,410	\$107,485	\$107,485	\$0	
	Replace hi-rise community room furniture	1475	3 hi-rises	40-350-01-5xx-2-147503-003	\$40,000	\$40,000	\$0	\$0	
	Replace/repair Hi-Rise boilers	1470	lump sum	40-350-01-5xx-2-147000-580	\$200,000	\$200,000	\$0	\$0	
	Agency Wide Subtotal				\$869,910	\$881,280	\$107,485	\$0	
Management	Protective Services (ACOP, central security/parking)	1406	lump sum	14-010-35-5xx0-140600-004	\$577,000	\$450,537	\$450,537	\$0	\$126,463
Improvements	Computer software	1406	lump sum	20-215-01-5xx-0-140600-599	\$67,235	\$67,235	\$0	\$0	
	Computer hardware, cameras and security improvemts	1408	lump sum	20-215-01-5xx-0-140803-599	\$100,000	\$71,518	\$0	\$0	\$28,482
	Resident Initiatives - salaries	1408	hourly	50-581-01-5xx-0-140800-001	\$114,296	\$70,775	\$70,775	\$0	\$43,521
	Resident Initiatives - benefits	1408	hourly	50-581-01-5xx-0-140800-009	\$37,718	\$37,718	\$37,718	\$0	
	Resident Training and employment	1408	as req.	50-581-01-5xx-0-140800-515	\$5,000	\$5,000	\$0	\$0	
	Interpreter fees	1408	hourly	50-581-19-5xx-0-140800-512	\$0	\$0	\$0	\$0	
	Security Training Program	1408	lump sum	50-581-01-5xx-0-140800-513	\$30,000	\$30,000	\$30,000	\$0	
	Janitorial Training Program	1408	lump sum	50-581-01-5xx-0-140800-514	\$125,000	\$115,794	\$115,794	\$0	\$9,206
	Subtotal Management Improvements (undistributed)				\$1,056,249	\$848,577	\$704,824	\$0	
Administrative	Non Tech Salaries	1410	hourly	10-010-01-5xx-0-141001-001	\$170,558	\$101,498	\$101,498	\$0	\$69,060
Costs	Non Tech Salaries	1410	hourly	10-010-01-510-0-141001-001		\$6,664	\$6,664	\$6,664	
	Non Tech Salaries	1410	hourly	11-220-01-510-0-141001-001		\$5,523	\$5,523	\$5,523	
	Non Tech Salaries	1410	hourly	13-010-01-510-0-141001-001		\$2,856	\$2,856	\$2,856	
	Non Tech Salaries	1410	hourly	14-010-01-510-0-141001-001		\$2,147	\$2,147	\$2,147	

Annual Statement/Performance and Evaluation Report for FFY10 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and						Federal FY of Grant:	
Public Housing Agency of the City of St. Paul		Capital Fund Program Grant No: MN46P00150109						2009	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity				Total Actual Cost 2009		Comments/Status of Work
				Account No. is 709....	Budget Rev. 12/9/09	Budget Rev. 2/24/10	Funds Obligated 2/16/10	Funds Expended 2/16/10	
	Non Tech Salaries	1410	hourly	20-210-01-510-0-141001-001		\$12,337	\$12,337	\$12,337	
	Non Tech Salaries	1410	hourly	20-215-01-510-0-141001-001		\$10,159	\$10,159	\$10,159	
	Non Tech Salaries	1410	hourly	40-010-01-510-0-141001-001		\$3,846	\$3,846	\$3,846	
	Non Tech Salaries	1410	hourly	50-010-01-510-0-141001-001		\$7,084	\$7,084	\$7,084	
	Tech Salaries	1410	hourly	40-425-01-5xx-0-141002-001	\$339,419	\$206,071	\$206,071	\$0	\$133,348
	Employee benefits	1410	hourly	10-010-01-5xx-0-141009-009	\$168,168	\$74,871	\$74,871	\$0	\$93,297
	Employee benefits	1410	hourly	10-010-01-510-0-141009-009		\$2,144	\$2,144	\$2,144	
	Employee benefits	1410	hourly	11-220-01-510-0-141009-009		\$1,777	\$1,777	\$1,777	
	Employee benefits	1410	hourly	13-010-01-510-0-141009-009		\$918	\$918	\$918	
	Employee benefits	1410	hourly	14-010-01-510-0-141009-009		\$689	\$689	\$689	
	Employee benefits	1410	hourly	20-210-01-510-0-141009-009		\$3,967	\$3,967	\$3,967	
	Employee benefits	1410	hourly	20-215-01-510-0-141009-009		\$3,267	\$3,267	\$3,267	
	Employee benefits	1410	hourly	40-010-01-510-0-141009-009		\$1,236	\$1,236	\$1,236	
	Employee benefits	1410	hourly	50-010-01-510-0-141009-009		\$2,280	\$2,280	\$2,280	
	Legal fees	1410	lump sum	40-010-01-5xx-0-141004-000	\$2,000	\$2,000	\$0	\$0	
	Advertising Bids	1410	lump sum	40-010-01-5xx-0-141019-000	\$5,500	\$2,398	\$0	\$0	\$3,102
	Computer software	1406	lump sum	20-215-01-510-0-140600-599		\$900	\$900	\$900	
	Computer hardware	1408	lump sum	20-215-01-510-0-140803-599		\$27,042	\$27,042	\$27,042	
	Audit costs	1411	lump sum	20-210-01-5xx-0-141100-000	\$2,500	\$2,500	\$2,500	\$0	
	Subtotal Administrative Costs (undistributed)				\$688,145	\$484,174	\$479,776	\$94,836	
	Contingency	1502	lump sum	40-350-01-5xx-0-150200-000	\$216,698	\$52,045	\$0	\$0	
	Subtotal Contingency				\$216,698	\$52,045	\$0	\$0	\$1,082,266
	FFY 2009 Total CFP				\$7,870,804	\$7,870,804	\$5,327,965	\$729,402	\$4,598,563
					\$0	\$0	67.69%		-\$3,516,297

**Annual Statement/Performance and Evaluation Report for FFY10 Agency Plan
American Recovery and Reinvestment Act of 2009 (ARRA) Part I: Formula Amount Summary**

PHA Name: Public Housing Agency of the City of St. Paul	Grant Type and Number American Recovery & Reinvestment Act of 2009 - Formula ARRA Grant No: MN46S00150109	Federal FY of Grant: ARRA 2009 Formula
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Original Annual Statement Reserve for Disasters/ Emergencies Revised Annual Statement (revision no: __)

Performance and Evaluation Report for Period Ending: Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Rev. 5/19/09	Obligated	Expended 2/17/10
1	Total non-ARRA Funds				
2	1406 Operations (may not exceed 20% of line 21)	\$ -	\$ -	\$ -	\$ -
3	1408 Management Improvements	\$ -	\$ -	\$ -	\$ -
4	1410 Administration (may not exceed 10% of line 21)	\$ -	\$ -	\$ -	\$ -
5	1411 Audit	\$ -	\$ -	\$ -	\$ -
6	1415 Liquidated Damages	\$ -	\$ -	\$ -	\$ -
7	1430 Fees and Costs	\$ -	\$ -	\$ -	\$ -
8	1440 Site Acquisition	\$ -	\$ -	\$ -	\$ -
9	1450 Site Improvement	\$ -	\$ -	\$ -	\$ -
10	1460 Dwelling Structures	\$ 10,065,782	\$ 10,065,782	\$ 10,065,782	\$ 4,542,229
11	1465.1 Dwelling Equipment—Nonexpendable	\$ -	\$ -	\$ -	\$ -
12	1470 Nondwelling Structures	\$ -	\$ -	\$ -	\$ -
13	1475 Nondwelling Equipment	\$ -	\$ -	\$ -	\$ -
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 (may not exceed 8% of line 21)	\$ -	\$ -	\$ -	\$ -
21	Amount of Annual Grant: (sum of lines 2 – 20)	\$ 10,065,782	\$ 10,065,782	\$ 10,065,782	\$ 4,542,229
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	\$ -		\$ -	\$ -

Signature of Executive Director _____	Date _____	Signature of Public Housing Director _____	Date _____
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Annual Statement/Performance and Evaluation Report for FFY10 Agency Plan

American Recovery and Reinvestment Act of 2009 (ARRA) - Formula Budget

Part II: Supporting Pages

PHA Name:		Grant Type and Number					Federal FY of Grant:		
Public Housing Agency of the City of St. Paul		American Recovery and Reinvestment Act of 2009 - Formula ARRA Grant No: MN46S00150109					ARRA 2009 Formula		
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
				Acct No. 778...	Original	Rev. 5/19/09	Funds Obligated 6/30/09	Funds Expended 2/16/10	
AMP 501	Phase V Modernization (complete balance of mod.)	1460	150 DU	40-350-01-501-1-146000-551	\$8,450,782	\$9,110,846	\$9,110,846	\$4,205,630	
McDonough Homes	Renovation of bathrooms, kitchens and interior in 150 dwelling units. Includes renovation of exteriors porches, roofs, siding & stucco, and complete renovation of site for 150 dwelling units.								
AMP 503	Iowa Hi-Rise, replace fire alarm & install sprinklers	1460	1 bldg		\$1,000,000				
Iowa, Edgerton & Wilson Hi-Rises	Iowa Fire alarm replacement Iowa Sprinkler installation	1460 1460	1 bldg 1 bldg	40-350-01-503-2-146000-559 40-350-01-503-2-146000-585		\$271,648 \$319,800	\$271,648 \$319,800	-\$2,841	
AMP 507	Central Duplex exterior modernization (St. Anthony site)	1460	12 DU	40-350-01-507-1-146000-551	\$615,000	\$363,488	\$363,488	\$339,440	
Neill, Ravoux, Central Hi-Rises & Central Duplexes	Renovation of exteriors of 12 family dwelling units at the St. Anthony site. Work includes new porches, installation of new roofs and extensive site renovations.								
Total ARRA - Stimulus Formula Grant					\$10,065,782	\$10,065,782	\$10,065,782	\$4,542,229	

**Annual Statement/Performance and Evaluation Report for FFY10 Agency Plan
American Recovery and Reinvestment Act of 2009 (ARRA) Part I: Competition Amp 507 Amount Summary**

PHA Name: Public Housing Agency of the City of St. Paul	Grant Type and Number American Recovery & Reinvestment Act of 2009 - Competition ARRA Grant No: MN00100000709R	Federal FY of Grant: ARRA 2009 Competition
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Original Annual Statement Reserve for Disasters/ Emergencies Revised Annual Statement (revision no: 1 - 2/24/10)
Performance and Evaluation Report for Period Ending: Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised 2/24/10	Obligated	Expended
1	Total non-ARRA Funds				
2	1406 Operations (may not exceed 20% of line 21)	\$ -		\$ -	\$ -
3	1408 Management Improvements	\$ -		\$ -	\$ -
4	1410 Administration (may not exceed 10% of line 21)	\$ -		\$ -	\$ -
5	1411 Audit	\$ -		\$ -	\$ -
6	1415 Liquidated Damages	\$ -		\$ -	\$ -
7	1430 Fees and Costs	\$ -		\$ -	\$ -
8	1440 Site Acquisition	\$ -		\$ -	\$ -
9	1450 Site Improvement	\$ -		\$ -	\$ -
10	1460 Dwelling Structures	\$ 3,280,115	\$ 3,280,115	\$ 3,280,115	\$ -
11	1465.1 Dwelling Equipment—Nonexpendable	\$ -		\$ -	\$ -
12	1470 Nondwelling Structures	\$ -		\$ -	\$ -
13	1475 Nondwelling Equipment	\$ -		\$ -	\$ -
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 (may not exceed 8% of line 21)	\$ -		\$ -	\$ -
21	Amount of Annual Grant: (sum of lines 2 – 20)	\$ 3,280,115	\$ 3,280,115	\$ 3,280,115	\$ -
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	\$ -		\$ -	\$ -

Signature of Executive Director _____	Date _____	Signature of Public Housing Director _____	Date _____
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**Annual Statement/Performance and Evaluation Report for FFY10 Agency Plan
American Recovery and Reinvestment Act of 2009 (ARRA) Part I: Competition Amp 508 Amount Summary**

PHA Name: Public Housing Agency of the City of St. Paul	Grant Type and Number American Recovery & Reinvestment Act of 2009 - Competition ARRA Grant No: MN00100000809R	Federal FY of Grant: ARRA 2009 Competition
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Original Annual Statement Reserve for Disasters/ Emergencies Revised Annual Statement (revision no: 1 -2/24/10)
Performance and Evaluation Report for Period Ending: Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised 2/25/10	Obligated 2/25/10	Expended
1	Total non-ARRA Funds				
2	1406 Operations (may not exceed 20% of line 21)	\$ -		\$ -	\$ -
3	1408 Management Improvements	\$ -		\$ -	\$ -
4	1410 Administration (may not exceed 10% of line 21)	\$ -		\$ -	\$ -
5	1411 Audit	\$ -		\$ -	\$ -
6	1415 Liquidated Damages	\$ -		\$ -	\$ -
7	1430 Fees and Costs	\$ -	\$ 189,500	\$ 189,500	\$ -
8	1440 Site Acquisition	\$ -		\$ -	\$ -
9	1450 Site Improvement	\$ -		\$ -	\$ -
10	1460 Dwelling Structures	\$ 3,821,818	\$ 3,508,454	\$ 3,508,454	\$ -
11	1465.1 Dwelling Equipment—Nonexpendable	\$ 50,200	\$ 174,064	\$ -	\$ -
12	1470 Nondwelling Structures	\$ -		\$ -	\$ -
13	1475 Nondwelling Equipment	\$ -		\$ -	\$ -
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 (may not exceed 8% of line 21)	\$ -	\$ -	\$ -	\$ -
21	Amount of Annual Grant: (sum of lines 2 – 20)	\$ 3,872,018	\$ 3,872,018	\$ 3,697,954	\$ -
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	\$ -		\$ -	\$ -

Signature of Executive Director _____	Date _____	Signature of Public Housing Director _____	Date _____
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**Annual Statement/Performance and Evaluation Report for FFY10 Agency Plan
Capital Fund Program (CFP) Part I: Summary**

PHA Name: Public Housing Agency of the City of St. Paul	Grant Type and Number Capital Fund Program Grant No: MN46P00150110	Federal FY of Grant: 2010
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Original Annual Statement Reserve for Disasters/ Emergencies Revised Annual Statement
 Performance and Evaluation Report for Period Ending: Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Actual Cost			
		Original Budget Amount	%	Obligated	Expended
1	Total non-CFP Funds				
2	1406 Operations (may not exceed 20% of line 21)	\$ 1,250,000	15.88%		
3	1408 Management Improvements	\$ 362,014	4.60%		
4	1410 Administration (may not exceed 10% of line 21)	\$ 685,645	8.71%		
5	1411 Audit	\$ 2,500	0.03%		
6	1415 Liquidated Damages				
7	1430 Fees and Costs	\$ 162,500	2.06%		
8	1440 Site Acquisition				
9	1450 Site Improvement	\$ 40,000	0.51%		
10	1460 Dwelling Structures	\$ 4,979,351	63.26%		
11	1465.1 Dwelling Equipment—Nonexpendable	\$ -			
12	1470 Nondwelling Structures	\$ 200,000	2.54%		
13	1475 Nondwelling Equipment	\$ 140,000	1.78%		
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 (may not exceed 8% of line 21)	\$ 48,794	0.62%		
21	Amount of Annual Grant: (sum of lines 2 – 20)	\$ 7,870,804	100.00%		
22	Amount of line 21 Related to LBP Activities	\$ 75,000			
23	Amount of line 21 Related to Section 504 compliance	\$ 50,000			
24	Amount of line 21 Related to Security – Soft Costs	\$ 500,000			
25	Amount of Line 21 Related to Security – Hard Costs	\$ 15,000			
26	Amount of line 21 Related to Energy Conservation	\$ 75,000			

Signature of Executive Director	Date
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Annual Statement/Performance and Evaluation Report for FFY10 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and				Federal FY of Grant:	
Public Housing Agency of the City of St. Paul		Capital Fund Program Grant No: MN46P00150110				2010	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Original Budget Amount	Total Actual Cost		Comments/Status of Work
					Funds Obligated	Funds Expended	
AMP 501				\$0			
McDonough				\$0			
MN 1-1				\$0			
				\$0			
AMP 502	Hamline HR Replace Fire Alarms and install sprinklers	1460	1 bldg	\$1,035,500			
Hamline, Front & Seal Hi-Rises	Hamline Hi-Rise lighting improvements for energy	1460	1 bldg	\$74,208			
MN 1-26, 24 & 14	Front Hi-Rise lighting improvements for energy	1460	1 bldg	\$44,500			
	Seal Hi-Rise lighting improvements for energy	1460	1 bldg	\$53,443			
				\$1,207,651			
AMP 503	Wilson Hi-Rise elevator modernization	1460	2 elev.	\$450,000			
Iowa, Edgerton & Wilson Hi-Rises	Wilson Hi-Rise elevator modernization engineering	1430	2 elev.	\$36,000			
MN 1-13, 24 & 14	Iowa Hi-Rise lighting improvements for energy	1460	1 bldg	\$48,311			
	Wilson Hi-Rise lighting improvements for energy	1460	1 bldg	\$70,500			
	Edgerton Hi-Rise lighting improvements for energy	1460	1 bldg	\$67,899			
	Iowa Hi-Rise apartment toilet replacement	1460	1 bldg	\$91,760			
	Wilson Hi-Rise apartment toilet replacement	1460	1 bldg	\$115,940			
				\$880,410			
AMP 504				\$0			
Roosevelt Homes				\$0			
MN 1-2				\$0			
				\$0			
AMP 505	Mt. Airy Hi-Rise roof replacement	1460	1 bldg.	\$300,000			
Mt. Airy, Valley	Valley Hi-Rise upper window lintel repairs	1460	1 bldg	\$65,000			
MN 1-3, 6	Mt. Airy Hi-Rise lighting improvements for energy	1460	1 bldg	\$58,576			
	Valley Hi-Rise lighting improvements for energy	1460	1 bldg	\$61,730			
	Mt. Airy Hi-Rise apartment toilet replacements	1460	1 bldg	\$76,500			
	Repair Mt. Airy Hi-Rise apartment sprinkler lines	1460	1 bldg	\$150,000			
				\$711,806			
AMP 506	Wabasha Hi-Rise elevator modernization	1460	1 elev.	\$150,000			
Wabasha & Exchange Hi-Rises	Wabasha Hi-Rise elevator modernization engineering	1430	1 elev	\$12,000			
MN 1-17 & 19	Wabasha Hi-Rise lighting improvements for energy	1460	1 bldg	\$28,770			
	Exchange Hi-Rise lighting improvements for energy	1460	1 bldg	\$61,071			
				\$251,841			
AMP 507	Neill Hi-Rise - recaulk exterior	1460	1 bldg	\$55,000			

Annual Statement/Performance and Evaluation Report for FFY10 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and				Federal FY of Grant:	
Public Housing Agency of the City of St. Paul		Capital Fund Program Grant No: MN46P00150110				2010	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Original Budget Amount	Total Actual Cost		Comments/Status of Work
					Funds Obligated	Funds Expended	
Neill, Ravoux, Central MN 1-7, 16 & 5	Ravoux Hi-Rise lighting improvements for energy	1460	1 bldg	\$70,300			
	Ravoux Hi-Rise apartment toilet replacements	1460	1 bldg	\$136,400			
				\$0			
				\$261,700			
AMP 508	Montreal Hi-Rise elevator modernization	1460	2 elev.	\$450,000			
Cleveland, Montreal & Dunedin MN 1-11, 18 & 9	Montreal Hi-Rise elevator modernization engineering	1430	2 elev.	\$36,000			
	Dunedin Hi-Rise lighting improvements for energy	1460	1 bldg	\$54,620			
	Dunedin Hi-Rise apartment toilet replacement	1460	1 bldg	\$71,000			
	Dunedin Hi-Rise brick replacement	1460	1 bldg	\$500,000			
				\$1,111,620			
AMP 509	P-90 work (roofs, windows, siding, driveways, etc.)	1406	50 DU	\$150,000			
Scattered Sites MN 1-23-37	Modernization on vacancy	1406	60 DU	\$200,000			
	Scattered site operations costs	1406	60 DU	\$200,000			
	Scattered site property site work (driveways, etc.)	1450	15 DU	\$40,000			
				\$590,000			
Agency Wide	Capital Fund blueprints and drawing costs	1430	lump sum	\$3,500			
	Hi-Rise roof replacement engineering fees	1430	lump sum	\$75,000			Survey first
	Manager's Discretionary Paint Fund	1406	50 DU	\$125,000			
	Family area exterior painting	1460	lump sum	\$150,000			
	DU Handicapped mod per resident request	1460	per req.	\$15,000			
	Hi-Rise Masonry repair @ various sites	1460	lump sum	\$20,000			
	Moisture control and corrections	1460	4 DU	\$20,000			
	Miscellaneous hi-rise roof repairs/replacements	1460	lump sum	\$75,000			Use \$ for survey, repairs
	Replace corridor carpet in 2 hi-rises	1460	2 hi-rises	\$200,000			
	Paint hi-rise hallways, doors & frames	1460	3 hi-rises	\$100,000			
	Carbon monoxide sensors	1460	480 DU	\$58,323			
	Replace hi-rise community room furniture	1475	3 hi-rises	\$40,000			
	Replace/repair Hi-Rise boilers	1470	lump sum	\$200,000			
				\$1,081,823			
Management Improvements	Protective Services (ACOP, central security/parking)	1406	lump sum	\$575,000			
	Computer software	1408	lump sum	\$50,000			
	Computer hardware, cameras and security improvements	1475	lump sum	\$100,000			
	Resident Initiatives - salaries	1408	hourly	\$114,296			
	Resident Initiatives - benefits	1408	hourly	\$37,718			

Annual Statement/Performance and Evaluation Report for FFY10 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and				Federal FY of Grant:	
Public Housing Agency of the City of St. Paul		Capital Fund Program Grant No: MN46P00150110				2010	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Original Budget Amount	Total Actual Cost		Comments/Status of Work
					Funds Obligated	Funds Expended	
	Resident Training and employment	1408	as req.	\$5,000			
	Interpreter fees	1408	hourly	\$0			
	Security Training Program	1408	lump sum	\$30,000			
	Janitorial Training Program	1408	lump sum	\$125,000			
				\$1,037,014			
Administrative Costs	Non Tech Salaries	1410	hourly	\$170,558			
	Tech Salaries	1410	hourly	\$339,419			
	Employee benefits	1410	hourly	\$168,168			
	Legal fees	1410	lump sum	\$2,000			
	Advertising Bids	1410	lump sum	\$5,500			
	Audit costs	1411	lump sum	\$2,500			
				\$688,145			
	Contingency	1502	lump sum	\$48,794			
				\$48,794			
	FFY 2010 Total CFP			\$7,870,804	\$0	\$0	
				\$7,870,804			

Public Housing Agency of the City of Saint Paul

PHA Plan for FFY 2010

(PHA FY 2011)

Attachments to Agency Plan, Version 1

Note: All of the documents created in MS-Word are combined in a single file, and the two Capital Fund budgets (Attachments G and H) are Excel workbooks in separate files.

- Attachment A. Membership of the Resident Advisory Board
- Attachment B. Comments on Agency Plan and PHA Responses
- Attachment C. PHA Management Organizational Chart
- Attachment D. Officer in Residence Program
- Attachment E. Violence Against Women Act Amendments of 2005
- Attachment F. Pending Disposition Activities [None]
- Attachment G. Capital Fund Program Annual Statements/Performance and Evaluation Reports for FFY 2006- 2010 and FFY 2011 Capital Fund Annual Statement (Application) (Excel file)
- Attachment H. Capital Fund Program 5-Year Action Plan (Excel file)
- Attachment I. Update: Policy Changes
- Attachment J. Possible “Moving To Work” Application
- Attachment K. Possible Emergency Medical Technician (EMT) Program
- Attachment L. Section 8 Voucher Policy Changes Under Consideration: “Shopping Period”, Cost Reduction Measures, Fire Safety
- Attachment M. Housing Needs; Excerpts from the City of Saint Paul, Minnesota Consolidated Plan and Submission 2005 - 2009 (PDF)

MEMBERSHIP OF THE RESIDENT ADVISORY BOARD

The following resident leaders were designated by the PHA Board of Commissioners on July 28, 1999 as the PHA's Resident Advisory Board (RAB):

- All members of the Hi-Rise Presidents Council (16 members, comprised of the president of each hi-rise).
- All members of the Family Residents' City-Wide Residents Council (16 members, including the four officers from each of the four family housing developments).
- The two PHA Commissioners who are residents of public housing (currently Harold Purtell and Ms. Maria Manzanares).
- Section 8 representatives who volunteered for the RAB in response to mailings and flyers in the Rental Office.

The Resident Advisory Board membership has fluctuated due to changes in officers, residents moving out of public housing or leaving the Section 8 program, etc. Some public housing resident leaders who are not currently members of the Presidents Council or CWRC have participated actively in the RAB meetings.

PHA staff mailed RAB meeting agendas to all of the RAB members listed above. Mailings have also been sent to Southern Minnesota Regional Legal Services, Inc. (SMRLS) and the Community Stabilization Project. These are tenant advocacy agencies that asked to be kept informed of the Agency Plan development.

SUMMARY OF COMMENTS ON AGENCY PLAN AND PHA RESPONSES

RAB Comments

The PHA **Resident Advisory Board** (RAB) met five times in August and September 2009 to discuss the Agency Plan requirements and drafts and other policy issues. Dave Lang, PHA Construction Programs Manager, talked to the Resident Advisory Board about the PHA process and timeline for developing the Capital Fund Program budget. The RAB did not submit any written comments on the draft Plan. Staff responded to RAB members' oral comments during the meetings.

One RAB member submitted written comments stating his recommendations for renovation work at his hi-rise. He recommended that the number and area of windows in units and common areas be reduced by 50% to save energy, and that the PHA use metric dimensions for all new windows.

PHA Response to Resident Comment: Staff appreciates that the resident's suggestion is directed at saving energy, and we will consider it in designing future renovations. However, as the resident himself conceded, most residents of that hi-rise probably prefer to have the windows stay as they are, to provide light, air and views of the surrounding neighborhood. The PHA's staff and consultants will continue to use industry-standard measurements, and will make the transition to metric measurements if and when U.S. window manufacturers do.

Resident Comments on Capital Fund Needs

PHA staff attends Resident Council meetings in all hi-rises and family developments to describe the Capital Fund planning process and receive resident comments on capital planning needs. The residents did not submit written comments.

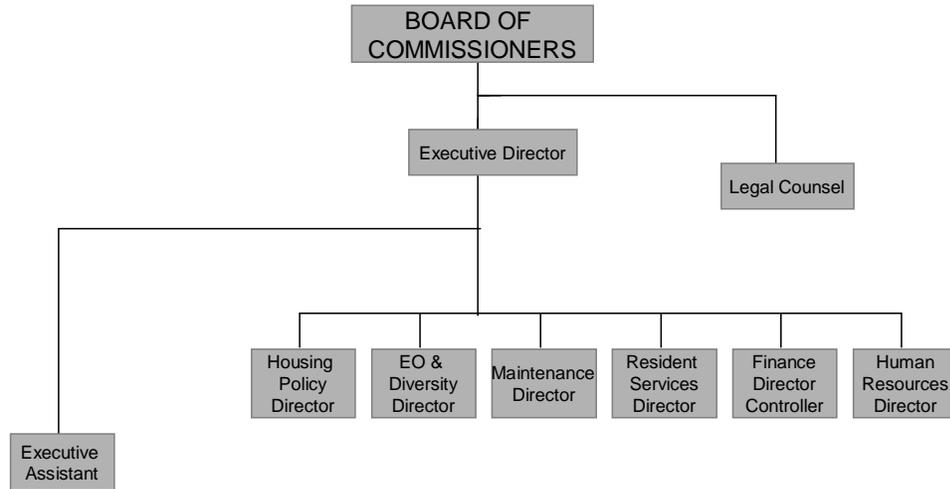
Comments from the Public Hearings

The Agency Plan Public Hearing was held November 17, 2009, at Neill Hi-Rise, 325 Laurel Avenue in St. Paul. No written comments were submitted.

ATTACHMENT C to Saint Paul PHA Agency Plan for PHA FY2011 (FFY 2010)

PUBLIC HOUSING AGENCY OF THE CITY OF SAINT PAUL

BOARD APPROVED ORGANIZATIONAL CHART



Revision Approved 8/24/2005

Officer In Residence Program

HUD and the PHA's Board of Commissioners have approved the plan for the **Officer In Residence Program** that currently allows one Saint Paul Police Department officer to live in each of the PHA's hi-rise apartment buildings, and at one of the PHA's family housing developments. Each of the PHA's sixteen's hi-rises has an Officer In Residence, aside from short-term vacancies due to normal turnover. With the PHA Board's approval, two officers currently live at Central and Edgerton Hi-Rises. The PHA may consider adding more Officers in Residence in the future to further increase security for residents and staff.

Each Officer in Residence makes a one year commitment to the program initially, schedules office hours for resident contact, attends resident council meetings and get-togethers when possible, and provides information and assistance to staff and residents related to illegal activity in and around the development. The officer also parks a police squad car in an assigned space in front of the building during off-duty hours. In exchange for making these commitments, the Officers in Residence do not pay rent to the PHA. Each officer signs a special lease with the PHA (copies are available).

The PHA staff and Commissioners believe that this arrangement is needed to improve security for residents and staff, complementing the successful ACOP community policing program.

Under the Public Housing Reform Act of 1998 (QHWRA), the PHA receives operating subsidy for all dwelling units rented to law enforcement officers.

Violence Against Women Act Amendments of 2005

On April 25, 2007 the PHA Board of Commissioners approved a Policy on Protections for Victims of Domestic Violence (“VAWA Policy”) and related amendments to the PHA’s Admission and Occupancy Policies for the Public Housing Program and the Section 8 Housing Choice Voucher Program. The policies are posted on the PHA’s Internet website, www.stpaulpha.org.

The PHA adopted these policies in compliance with the Violence Against Women Act (VAWA) Amendments of 2005. The Act also requires the PHA to describe in the Agency Plan any goals, objectives, policies or programs that will enable the PHA to serve the needs of child and adult victims of domestic violence, dating violence, sexual assault or stalking. (Sec. 603).

- The PHA supports the goals of the VAWA Amendments and will comply with its requirements.
- The PHA will continue to administer its housing programs in ways that support and protect residents (including Section 8 Housing Choice Voucher program participants) and applicants who may be victims of domestic violence, dating violence, sexual assault or stalking.
- The PHA will not take any adverse action against a resident/participant or applicant solely on the basis of her or his being a victim of such criminal activity, including threats of such activity. “Adverse action” in this context includes denial or termination of housing assistance.
- The PHA will not subject a victim of domestic violence, dating violence, sexual assault or stalking to a more demanding standard for lease compliance than other residents.
- The PHA will continue to develop policies and procedures as needed to implement the requirements of VAWA, and to collaborate with other agencies to prevent and respond to domestic violence, dating violence, sexual assault or stalking, as those criminal activities may affect applicants for and participants in the PHA’s housing programs. The PHA cooperates with St. Paul area public and non-profit agencies that provide activities, services and programs to assist and support victims of domestic violence. (See attached list of agencies or go to the website for Minnesota Coalition for Battered Women - <http://www.mcbw.org>)
- The PHA’s VAWA Policy states that “The PHA will provide notices explaining the VAWA protections to applicants for housing assistance (both Section 8 Housing Choice Vouchers and Public Housing), to public housing residents and Section 8 voucher participants, and to property owners participating in the voucher program.”
- The PHA has provided VAWA training to its staff, and to other housing agencies through the Minnesota Chapter of NAHRO.

ATTACHMENT E to Saint Paul PHA Agency Plan for PHA FY2011 (FFY 2010)

[Minnesota Coalition for Battered Women](#)

Minnesota Services Search

Search by Shelter Name, City or County

St Paul	Submit
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Search	Name	Business Phone	Crisis Line	Area Served
	St. Paul Intervention Project	651-645-2824	651-645-2824	Ramsey County
	Jewish Domestic Abuse Collaborative - Jewish Family Services of St. Paul	651-698-0767		Hennepin, Ramsey Counties
	Breaking Free	651-645-6557	651-645-6557	Ramsey County
	Casa de Esperanza	651-646-5553	651-772-1611	Hennepin, Ramsey Counties
	CSD of MN Deaf Domestic Violence Program	651-487-8867 (TTY)	dvhelp@skytel.com (crisis e-mail/pager)	Hennepin, Ramsey Counties
	Minnesota Network on Abuse in Later Life	651-636-5311		Statewide
	Praxis International	651-525-0487		National
	Southern Minnesota Regional Legal Services	651-228-9823		Southern Minnesota
	Women of Nations	651-251-1603	651-222-5836	Hennepin, Ramsey Counties
	Women's Advocates	651-227-9966	651-227-8284	Statewide
	Wilder Foundation - Violence Prevention and Intervention Services	651-280-2310		Ramsey, Anoka, Dakota, Washington
	Bridges to Safety	651-266-9901	651-266-9901	Ramsey County

Minnesota Coalition for Battered Women
 590 Park Street, Suite 410, St. Paul, MN 55103
 Voice: (651) 646-6177 or (800) 289-6177
 Fax: (651) 646-1527

Pending Disposition Activities

The following disposition activities began in the PHA's FY 2007 (FFY 2006) and were included in Version 2 of the Annual Plan for that year. They will continue during this Plan year.

6. Demolition and Disposition

[24 CFR Part 903.12(b), 903.7 (h)]

Applicability of component 6: Section 8 only PHAs are not required to complete this section.

No pending disposition activities or plans.

- a. Yes No: Does the PHA plan to conduct any demolition or disposition activities (pursuant to section 18 or 24 (Hope VI) of the U.S. Housing Act of 1937 (42 U.S.C. 1437p) or Section 202/Section 33 (Mandatory Conversion) in the plan Fiscal Year? (If "No", skip to component 7; if "yes", complete one activity description for each development on the following chart.)

- - - - -

ATTACHMENT G-H to Saint Paul PHA Agency Plan for PHA FY2011 (FFY 2010)

Attachments G and H to the Agency Plan are Excel Spreadsheets in separate files.

Attachment G. Capital Fund Program Annual Statements/Performance and Evaluation Reports for FFY 2007- 2009, including FFY 2010 Capital Fund Annual Statement (Application)

Attachment H. Capital Fund Program 5-Year Action Plan

ATTACHMENT I to Saint Paul PHA Agency Plan for PHA FY2011 (FFY 2010)

UPDATE: POLICY CHANGES

Since the PHA submitted its last Annual Plan the PHA's Board of Commissioners approved amendments to the PHA's Admission and Occupancy Policies for the Public Housing Program and the Section 8 Housing Choice Voucher Program as summarized below. The complete policies are posted on the PHA's Internet website, www.stpaulpha.org.

5/27/09 and 8/26/09 - The PHA amended its Purchasing Policy twice to conform to the requirements of the Recovery Act and HUD guidance.

During the past year the PHA amended its Public Housing Admission & Occupancy Policies as follows:

- 8/26/09 – Revised requirements for public housing applicants to produce housing history; revise housing history requirements for “lease-on” applicants; authorize suspending applications long enough for applicant to accrue housing history.
- 12/16/09 - Revised the Public Housing Dwelling Lease for Hi-Rises, Family Developments and Scattered Sites. The revision revises and clarifies definitions of “criminal activity” and “drug-related criminal activity.” Possession of even small amounts of marijuana and other controlled substances is a serious violation of the lease and can be grounds for lease termination. The revision also incorporates lease addendums and policies that were approved since the last lease revision, including VAWA provisions, transfers from fire-damaged units, a prohibition on (new) dogs in scattered site homes. A 25-lb. weight limit on (new) dogs in hi-rise units is also added to the hi-rise lease. Resident comments on the weight limits and other lease changes are being accepted through January 21, 2010, to be considered by the Board of Commissioners at their January 27, 2010 meeting.

During the past year the PHA amended its Admission & Occupancy Policies for the Section 8 Housing Choice Voucher Program as follows:

- 4/23/08 – Revised the Section 8 Informal Review and Hearing Procedure
- 8/27/08 - Project-Based Vouchers (PBV) - revised use of Section 8 waiting list for supportive housing projects.
- 3/25/09 – Revised the rule on counting household income for students applying for or receiving voucher assistance, to conform to federal regulations; updated language on Housing Quality Standards (HQS) for inspections, to include provisions previously approved by HUD.
- 12/16/09 – Revised the Admission & Occupancy Policy (Administrative Plan) for the Section 8 Housing Choice Voucher Program: See Attachment L.

POSSIBLE APPLICATION FOR “MOVING TO WORK” STATUS?

PHA staff and the Resident Advisory Board have discussed the possibility that the PHA may be able to apply to HUD to participate in the “Moving to Work” (MTW) program. A PHA approved for MTW has more flexibility in managing its HUD funding, with some latitude to streamline the current income and rent calculations in the public housing and Section 8 voucher programs, and other benefits. The details would be stated in a MTW Plan which would be developed with extensive involvement of PHA residents, stakeholders and the community.

If the PHA receives preliminary HUD approval to pursue Moving To Work status, the Resident Advisory Board will be reconvened to discuss it.

If the PHA is permitted to apply for MTW, we will post information on the PHA’s Internet website, www.stpaulpha.org.

Under Consideration: Emergency Medical Technicians

When this Plan was drafted the PHA was considering a possible program to house Emergency Medical Technicians (EMT's) in one or more public housing hi-rises, similar to the Officer In Residence Program (See Attachment D, above). PHA staff have had preliminary discussions with officials from the Saint Paul Fire Department, which trains and employs EMT's.

Such a program would have to be approved by the PHA's Board of Commissioners and HUD before being implemented.

Section 8 Vouchers Policy Changes

Egress Windows; Extensions of Voucher “Shopping Period”; Cost Reduction Steps; Other

On December 16, 2009 the PHA Board approved the following staff recommendations to revise the Admission and Occupancy Policies for the Section 8 housing Choice Voucher Program.

1. Egress Windows; add City Standard to Housing Quality Standards. Staff recommended that the PHA incorporate the City of Saint Paul’s standards for emergency escape (egress) windows in sleeping rooms into the Housing Quality Standards (HQS) used for Section 8 voucher inspections. The Board approved, so staff will submit the request to HUD’s Minneapolis Field Office for approval.
2. Limit Extensions of “Shopping Time”. Staff believes that a modest reduction in the “shopping time” allowed for a voucher holder to select a rental unit would promote better management of available vouchers, without unduly restricting a voucher holder’s housing choices.

The PHA’s current policy allows 60 days for a voucher holder to locate a unit, with a 30 day extension possible at the discretion of the PHA. A person with a disability may be allowed 30 days if needed as a reasonable accommodation, if the disability prevented the person from securing a unit within the time allowed. The Board approved changing the language to clarify that either type of extension can be for up to 30 days.

3. Cost-Saving Measures. At times when the number of vouchers under lease or the cost of those voucher subsidies is higher than authorized by the PHA’s Annual Contributions Contract with HUD for a calendar year, the PHA has had to suspend issuing new vouchers, limit “shopping time” and impose other temporary measures. As directed by HUD in notices to all PHA’s, staff is recommending Board approval of the following list of cost-reduction measures that could be taken when necessary:
 - a. Stop issuing new vouchers to families on the waiting list.
 - b. Cancel outstanding vouchers held by applicants who are searching for housing but have not yet submitted a Request for Lease Approval. When the PHA is able to issue new vouchers again, these families would receive a voucher and the full 60-day shopping time.
 - c. Stop issuing vouchers to families moving out of units assisted with Project-

ATTACHMENT L to Saint Paul PHA Agency Plan for PHA FY2011 (FFY 2010)

Based Vouchers (PBV). When the PHA is able to issue new vouchers again, these families would receive a voucher.

- d. Stop approving new families moving into vacant units in projects with Project-Based Vouchers (PBV), until the PHA is able to issue new vouchers again.
- e. Stop approving moves to higher-cost units, unless the move was required by the PHA (for example, to comply with occupancy standards).
- f. Stop approving moves (“port-outs”) to higher-cost jurisdictions, if the PHA has insufficient funds for continued assistance.
- g. Reduce Payment Standards for all or some unit sizes. For tenant-based vouchers, a lower payment standard applies immediately to all new admissions, all movers, and families remaining in their units with a new HAP contract (e.g., when the owner offers or requires a new lease). For all other voucher participants, decreased payment standard amounts are not applied until the second regular reexamination after the payment standard is lowered (24 CFR Sec. 982.505(c)(3)). The PHA may request a HUD regulatory waiver to implement the reduced payment standard sooner.
- h. Cancel vouchers currently under lease and cancel the associated Housing Assistance Payments (HAP) contracts. HUD regulations (24 CFR 982.454) provide that a PHA may terminate HAP contracts if the PHA determines that funding under the CACC is insufficient to support continued assistance for families in the program. Only as a last resort would the PHA consider withdrawing or canceling vouchers that are currently being used by families. If the PHA has to reduce the number of vouchers under lease, staff proposes cancelling the vouchers for which the lowest subsidy (Housing Assistance Payment) was being paid, to limit the negative impact on participants. If the PHA has to reduce subsidy spending, staff would recommend another method, again with the goal of minimizing the negative impact on participants and avoiding disparate

ATTACHMENT L to Saint Paul PHA Agency Plan for PHA FY2011 (FFY 2010)

impact on any protected class.

- i. Take other cost-saving measures that are consistent with the above actions, if required by particular future circumstances in the future.
4. Waiting List Priority for Special Purpose Allocations. The revision clarifies that applicants who are eligible for any special-purpose allocations of vouchers have priority on the waiting list. Although this may be implicit, to allow the special allocations to be fully utilized, it will now be stated explicitly in the policies. Recent examples of special allocations are the 100 Family Unification Program (FUP) vouchers and the 35 Veterans Administration - Supportive Housing (VASH) vouchers.
5. Reviewing Disability Status. Staff recommended that the policies state that the PHA may review a participant's disability status during their participation in the voucher program, if there is reason to believe that the participant is no longer a person with a disability as defined in applicable federal laws and regulations. The Board approved this change.
6. Project-Based-Voucher (PBV) Projects; Records Retention. The revised policy states that the "project file" for any new PBV project must contain the inspection reports demonstrating that every subsidized unit passed an HQS inspection before the PHA executed the Housing Assistance Payments contract with the property owner. Inspection reports will be retained in the project file throughout the duration of the contract and for at least three years thereafter. "Subsidy layering reviews" will also be retained.

ATTACHMENT M to Saint Paul PHA Agency Plan for PHA FY2011 (FFY 2010)

The attached excerpts from the City of Saint Paul's Consolidated Plan for 2005 – 2009 illustrate many facets of the housing needs in the community, in addition to the data shown in the attached Agency Plan.

Capital Fund Program Five-Year Action Plan

Part I: Summary

PHA Name Public Housing Agency of the City of St. Paul		<input type="checkbox"/> Original 5-Year Plan <input type="checkbox"/> Revision No.			
Development Number/Name/HA-Wide	Year 1	Work Statement for Year 2 FFY Grant: 2011 PHA FY: 2012	Work Statement for Year 3 FFY Grant: 2012 PHA FY: 2013	Work Statement for Year 4 FFY Grant: 2013 PHA FY: 2014	Work Statement for Year 5 FFY Grant: 2014 PHA FY: 2015
	Annual Statement				
B. Physical Improvements subtotal		\$ 50,132,772	\$ 8,317,972	\$ 5,590,072	\$ 6,695,072
C. Management Improvements		\$ 462,014	\$ 462,014	\$ 462,014	\$ 462,014
D. PHA-Wide Non-Dwelling Structures and Equipment		\$ -	\$ -	\$ -	\$ -
E. Administration		\$ 688,145	\$ 688,145	\$ 688,145	\$ 688,145
F. Other (contingency)		\$ 39,879	\$ 39,879	\$ 49,879	\$ 49,879
G. Operations		\$ 1,165,000	\$ 1,165,000	\$ 1,165,000	\$ 1,165,000
H. Demolition		\$ -	\$ -	\$ -	\$ -
I. Development		\$ -	\$ -	\$ -	\$ -
J. Capital Fund Financing Debt Service		\$ -	\$ -	\$ -	\$ -
K. Total CFP Funds		\$ 52,487,810	\$ 10,673,010	\$ 7,955,110	\$ 9,060,110
L. Total Non-CFP Funds		\$ -	\$ -	\$ -	\$ -
M. Grant Total		\$ 52,487,810	\$ 10,673,010	\$ 7,955,110	\$ 9,060,110
<hr/>					
Amp 501		\$ 8,094,100	\$ 4,860,900	\$ -	\$ -
McDonough Homes					
Amp 502		\$ 7,237,300	\$ -	\$ -	\$ 540,000
Hamline, Front, Seal Hi-Rises					
Amp 503		\$ 4,061,500	\$ 50,000	\$ -	\$ 1,625,000
Iowa, Edgerton, Wilson Hi-Rises					

Capital Fund Program Five-Year Action Plan

Part I: Summary

PHA Name Public Housing Agency of the City of St. Paul		<input type="checkbox"/> Original 5-Year Plan <input type="checkbox"/> Revision No.			
Development Number/Name/HA-Wide	Year 1	Work Statement for Year 2 FFY Grant: 2011 PHA FY: 2012	Work Statement for Year 3 FFY Grant: 2012 PHA FY: 2013	Work Statement for Year 4 FFY Grant: 2013 PHA FY: 2014	Work Statement for Year 5 FFY Grant: 2014 PHA FY: 2015
Amp 504	Annual Statement	\$ 2,861,100	\$ 750,000	\$ 750,000	\$ 815,000
Roosevelt Homes					
Amp 505		\$ 8,725,300	\$ 111,000	\$ -	\$ 1,075,000
Mt. Airy (Hi-Rise and Family), Valley Hi-Rise					
Amp 506		\$ 4,293,800	\$ -	\$ 165,000	\$ 1,355,000
Wabasha, Exchange Hi-Rises					
Amp 507		\$ 7,036,300	\$ 245,000	\$ 1,650,000	\$ -
Neill Hi-Rise & West Side Duplexes, Ravoux Hi-Rise, Central Hi-Rise and Central Duplexes					
Amp 508		\$ 6,416,100	\$ 966,000	\$ 1,890,000	\$ -
Cleveland, Montreal, Dunedin Hi-Rises					
Amp 509		\$ 1,012,200	\$ 590,000	\$ 590,000	\$ 590,000
Scattered Site Homes					
Amp 510		\$ -	\$ -	\$ -	\$ -
Central Office Cost Center					
Agency Wide		\$ 985,072	\$ 1,335,072	\$ 1,135,072	\$ 1,285,072
Equipment		\$ -	\$ -	\$ -	\$ -
Management		\$ 462,014	\$ 462,014	\$ 462,014	\$ 462,014
Administrative		\$ 688,145	\$ 688,145	\$ 688,145	\$ 688,145
Operations		\$ 575,000	\$ 575,000	\$ 575,000	\$ 575,000
Contingency		\$ 39,879	\$ 39,879	\$ 49,879	\$ 49,879
CFP Funds Listed for 5-year planning		\$ 52,487,810	\$ 10,673,010	\$ 7,955,110	\$ 9,060,110

Capital Fund Program Five-Year Action Plan

Part II: Supporting Pages—Work Activities

Activities for Year : _2_				Activities for Year : _2_			
FFY Grant: 2011				FFY Grant: 2011			
PHA FY: 2012				PHA FY: 2012			
Development Name/Number	Major Work Categories	Quantity	Estimated Cost	Development Name/Number	Major Work Categories	Quantity	Estimated Cost
Physical Needs Work Statement (continued)							
				Operating Expenses	Protective Services (ACOP, central security, parking)	Lump sum	\$ 575,000
				Subtotal			\$ 575,000
Amp 509	Modernization (deferred P-90 work)	25 DU	\$ 150,000				
Scattered Sites	Modernization (done on vacate)	25 DU	\$ 200,000				
MN 1-20 thru 37	Modernization (operations 1406 work)	25 DU	\$ 200,000	Management Improvements	Computer hardware and software	Lump sum	\$ 150,000
	Scattered site home site improvements	25 DU	\$ 40,000		Resident Initiatives - salaries	Lump sum	\$ 114,296
	Refrigerator replacement (all DU's)	400 DU	\$ 145,200		Resident Initiatives - benefits	Lump sum	\$ 37,718
	Family unit energy improvements	50 DU	\$ 277,000		Hi-Rise Resident Council Training	Lump sum	\$ -
					Family Resident Council Training	Lump sum	\$ -
Amp 509 Subtotal			\$ 1,012,200		Resident Training and employment	Lump sum	\$ 5,000
					interpreter fees	Lump sum	\$ -
Agency Wide	Capital Fund blueprints and drawing costs	Lump sum	\$ 3,500		Security Training Program	Lump sum	\$ 30,000
	Manager's Discretionary Paint Fund	65 DU	\$ 125,000		Janitorial Training Program	Lump sum	\$ 125,000
	DU Handicapped Mod per resident request	Lump sum	\$ 15,000		Youth Employment Program	Lump sum	\$ -
	Hi-Rise masonry repair @ various sites	Lump sum	\$ 20,000				
	Moisture control and correction	Lump sum	\$ 20,000	Subtotal			\$ 462,014
	Miscellaneous hi-rise roof repairs/replacements	Lump sum	\$ 75,000				
	Replace corridor carpet in 2 hi-rises	2 bldgs	\$ 200,000	Administrative Costs	Non Tech Salaries	Hourly	\$ 170,558
	Paint hi-rise hallways, doors and frames	3 bldgs	\$ 100,000		Tech Salaries	Hourly	\$ 339,419
	Replace hi-rise community room furniture	Lump sum	\$ 40,000		Employee benefits	Hourly	\$ 168,168
	Recaulk hi-rise exteriors, do worst first	Lump sum	\$ 100,000		Legal fees	Lump sum	\$ 2,000
	Replace hi-rise boilers and HVAC equipment	Lump sum	\$ 200,000		Advertising Bids	Lump sum	\$ 5,500
	Install carbon monoxide sensors	Lump sum	\$ 86,572		Audit costs	Lump sum	\$ 2,500
					Contingency	Lump sum	\$ -
Subtotal			\$ 985,072	Subtotal			\$ 688,145
				Contingency		Lump sum	\$ 39,879
	Note: Year 2 of the five year action plan shows work items that the PHA plans to complete with						
	Stimulus Bill funding from both the formula allocation and competitive application.				Total work items this page.		\$ 3,762,310
	Unfunded work items will be moved to other years if necessary due to less than anticipated Stimulus funding				Total work items for year two		
	FFY 2010 Total CFP Estimated Cost		\$ Cont. Next Col.				\$ 52,487,810

Capital Fund Program Five-Year Action Plan

Part II: Supporting Pages—Work Activities

Activities for Year :__3__				Activities for Year :__3__			
FFY Grant: 2012				FFY Grant: 2012			
PHA FY: 2013				PHA FY: 2013			
Development Name/Number	Major Work Categories	Quantity	Estimated Cost	Development Name/Number	Major Work Categories	Quantity	Estimated Cost
Physical Needs Work Statement							
Amp 501	Modernization A/E costs	75 DU	\$ 75,000	Amp 508			
McDonough Homes	McDonough Modernization	75 DU	\$ 4,515,000	Cleveland, Montreal	Montreal Hi-Rise exterior envelope repairs	1 bldg	\$ 500,000
MN 1-1	McDonough 1-1 mod. cont. @3%	75 DU	\$ 135,450	& Dunedin	Dunedin family second floor overhang repairs	88 DU	\$ 250,000
	McDonough 1-1 mod. misc. @3%	75 DU	\$ 135,450	MN 1-11, 18 & 9	Dunedin family - remove spalling brick wing walls	88 DU	\$ 176,000
					Replace hi-rise locks	144 DU	\$ 40,000
Amp 501 Subtotal			\$ 4,860,900	Amp 508 Subtotal			\$ 966,000
Amp 503	Replace Wilson locks	187 DU	\$ 50,000				
Iowa, Edgerton & Wilson Hi-Rises							
Amp 503 Subtotal			\$ 50,000				
Amp 504	Furnace/ductwork replacement @ Roosevelt	100 DU	\$ 750,000				
Roosevelt Homes							
MN 1-2							
Amp 504 Subtotal			\$ 750,000				
Amp 505	Replace Valley locks	158 DU	\$ 11,000				
Mt. Airy & Valley Hi-Rises	Replace portions of plumbing @ Mt. Airy Hi-Rise	153 DU	\$ 100,000				
AMP 505 Subtotal			\$ 111,000				
Amp 507	Central family duplex site improvements	22 DU	\$ 200,000				
Neill, Ravoux & Central	Replace Ravoux Hi-Rise locks	220 DU	\$ 45,000				
MN 1-7, 16, 5							
Amp 507 Subtotal			\$ 245,000				
Total CFP Estimated Cost			\$ Cont. Next Col.				\$ 6,982,900

Capital Fund Program Five-Year Action Plan

Part II: Supporting Pages—Work Activities

Activities for Year :__4__					Activities for Year :__4__			
FFY Grant: 2013					FFY Grant: 2013			
PHA FY: 2014					PHA FY: 2014			
Development Name/Number	Major Work Categories	Quantity	Estimated Cost	Development Name/Number	Major Work Categories	Quantity	Estimated Cost	
Physical Needs Work Statement								
Amp 504	Replace furnaces/ductwork	100 DU	\$ 750,000					
Roosevelt Homes								
MN 1-2								
Amp 504 Subtotal			\$ 750,000					
Amp 506	Wabasha elevator modernization	1 bldg	\$ 150,000					
Wabasha & Exchange HR	Elevator engineering fees	1 bldg	\$ 15,000					
MN 1-17, 19								
Amp 506 Subtotal			\$ 165,000					
Amp 507	Ravoux, replace bldg water supply lines	220 DU	\$ 1,500,000					
Neill, Ravoux & Central	Engineering fees for water line replacement	220 DU	\$ 150,000					
MN 1-7, 16 & 5								
Amp 507 Subtotal			\$ 1,650,000					
Amp 508	Montreal Exterior building repairs	1 bldg	\$ 750,000					
Cleveland, Montreal & Dunedin	Montreal exterior repair engineering fees	1 bldg	\$ 65,000					
MN 1-9, 11 & 18	Montreal, replace bldg water supply lines	1 bldg	\$ 1,000,000					
	Montreal engineering fees for water line replacement	1 bldg	\$ 75,000					
Amp 508 Subtotal			\$ 1,890,000					
Total CFP Estimated Cost			\$ Cont. Next Col.				\$ 4,455,000	

Capital Fund Program Five-Year Action Plan

Part II: Supporting Pages—Work Activities

Activities for Year :__5__				Activities for Year :__5__			
FFY Grant: 2014				FFY Grant: 2014			
PHA FY: 2015				PHA FY: 2015			
Development Name/Number	Major Work Categories	Quantity	Estimated Cost	Development Name/Number	Major Work Categories	Quantity	Estimated Cost
Physical Needs Work Statement							
Amp 502	Front Modernize elevators	1 bldg	\$ 500,000	Amp 506	Modernize Exchange elevators	1 bldg	\$ 500,000
Hamline, Front & Seal Hi-Rises	Engineering fees for elevator modernization.	1 bldg	\$ 40,000	Wabasha & Exchange Hi-Rises	Engineering fees for elevator modernization.	1 bldg	\$ 40,000
					Exterior building repairs @ Wabasha Hi-Rise	1 bldg	\$ 750,000
					Engineering fees for Wabasha exterior modernization	1 bldg	\$ 65,000
Amp 502 Subtotal			\$ 540,000	Amp 506 Subtotal			\$ 1,355,000
Amp 503	Iowa, Edgerton & Wilson elevator modernization	3 bldgs	\$ 1,500,000				
Iowa, Edgerton & Wilson	Engineering fees for elevator modernization	3 bldgs	\$ 125,000				
MN 1-13, 24 & 14							
Amp 503 subtotal			\$ 1,625,000				
Amp 504	Furnce/ductwork replacement	100 DU	\$ 750,000				
Roosevelt Homes MN 1-2	Ductwork engineering fees	100 DU	\$ 65,000				
Amp 504 subtotal			\$ 815,000				
Amp 505	Mt. Airy & Valley elevator modernization	2 bldgs	\$ 1,000,000				
Mt. Airy & Valley MN 1-3, 6	Engineering fees for elevator modernization	2 bldgs	\$ 75,000				
Amp 505 subtotal			\$ 1,075,000				
Total CFP Estimated Cost			\$ Cont. Next Col.				\$ 5,410,000

