

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> <ul style="list-style-type: none"> • See Attachments C, D, E, F, and G
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> <ul style="list-style-type: none"> • See Attachment H
8.3	<p>Capital Fund Financing Program (CFFP). <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>
9.0	<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.</p> <ul style="list-style-type: none"> • See Attachment I
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> <ul style="list-style-type: none"> • See Attachment J
10.0	<p>Additional Information. Describe the following, as well as any additional information HUD has requested.</p> <p>(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.</p> <p>(b) Significant Amendment and Substantial Deviation/Modification. Provide the PHA’s definition of “significant amendment” and “substantial deviation/modification”</p> <ul style="list-style-type: none"> • See Attachments K and L
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> <p>(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)</p> <p>(b) Form HUD-50070, <i>Certification for a Drug-Free Workplace</i> (PHAs receiving CFP grants only)</p> <p>(c) Form HUD-50071, <i>Certification of Payments to Influence Federal Transactions</i> (PHAs receiving CFP grants only)</p> <p>(d) Form SF-LLL, <i>Disclosure of Lobbying Activities</i> (PHAs receiving CFP grants only)</p> <p>(e) Form SF-LLL-A, <i>Disclosure of Lobbying Activities Continuation Sheet</i> (PHAs receiving CFP grants only)</p> <p>(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.</p> <p>(g) Challenged Elements</p> <p>(h) Form HUD-50075.1, <i>Capital Fund Program Annual Statement/Performance and Evaluation Report</i> (PHAs receiving CFP grants only)</p> <p>(i) Form HUD-50075.2, <i>Capital Fund Program Five-Year Action Plan</i> (PHAs receiving CFP grants only)</p> <ul style="list-style-type: none"> • See Attachment M for response to Item 11.0 (f) • See Attachment N for response to Item 11.0 (h)

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)

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.
3. **Rent Determination.** A statement of the policies of the PHA governing rents charged for public housing and HCV dwelling units.
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.
5. **Grievance Procedures.** A description of the grievance and informal hearing and review procedures that the PHA makes available to its residents and applicants.
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.
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).**
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 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.

9. **Pets.** A statement describing the PHAs policies and requirements pertaining to the ownership of pets in public housing.
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.

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
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.

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.

ATTACHMENT A

HOUSING AUTHORITY OF THE CITY OF ERIE

GOALS AND OBJECTIVES

HUD Strategic Goal: Increase the availability of decent, safe, and affordable housing.

- PHA Goal: Expand the supply of assisted housing
Objectives:
 - Apply for additional rental vouchers:
 - Reduce public housing vacancies:
 - Leverage private or other public funds to create additional housing opportunities:
 - Acquire or build units or developments
 - Other (list below)

Encourage increased level of landlord participation in the Section 8 Housing Choice Voucher Program for persons with disabilities through landlord briefings, referrals, agency contacts, and related marketing efforts.

- PHA Goal: Improve the quality of assisted housing
Objectives:
 - Improve public housing management:
 - Improve voucher management:
 - Increase customer satisfaction:
 - Concentrate on efforts to improve specific management functions:
(list; e.g., public housing finance; voucher unit inspections)
 - Renovate or modernize public housing units:
 - Demolish or dispose of obsolete public housing:
 - Provide replacement public housing:
 - Provide replacement vouchers:
 - Other: (list below)

HACE has implemented a comprehensive renovation program at all public housing developments, designed to insure the long-term viability of its buildings and grounds and improve overall marketability and appeal of its housing units.

HACE will continue its efforts to revitalize the areas surrounding four (4) eastside public housing neighborhoods through acquisition of blighted properties and a concentrated code enforcement program in cooperation with the City of Erie.

In the 2009 program year, HACE completed the conversion of 108 units of public housing to accessible housing for persons with disabilities, and will have made accessible modifications to HACE administrative buildings, parking areas, playgrounds, and other common public areas in order to be in compliance with Uniform Federal Accessibility Standards (UFAS).

HACE has also implemented a capital improvements planning program which will permit both short and long term planning for facilities upgrades and replacements according to a prioritized schedule.

- PHA Goal: Increase assisted housing choices
Objectives:
- Provide voucher mobility counseling:
 - Conduct outreach efforts to potential voucher landlords
 - Increase voucher payment standards
 - Implement voucher homeownership program:
 - Implement public housing or other homeownership programs:
 - Implement public housing site-based waiting lists:
 - Convert public housing to vouchers:
 - Other: (list below)

Provide housing assistance to more families and individuals:

- 1) Increase occupancy rate in the Public Housing Program by 2%
- 2) Increase utilization rate of Section 8 HCV funds to 95% or higher
- 3) Continue aggressive community public relations and marketing efforts for both Public Housing and Section 8 HCV Program assistance.
- 4) Provide homeownership opportunities for public housing residents through the HACE Downpayment Assistance Program.

HUD Strategic Goal: Improve community quality of life and economic vitality

- PHA Goal: Provide an improved living environment
Objectives:
- Implement measures to deconcentrate poverty by bringing higher income public housing households into lower income developments:
 - Implement measures to promote income mixing in public housing by assuring access for lower income families into higher income developments:
 - Implement public housing security improvements:
 - Designate developments or buildings for particular resident groups (elderly, persons with disabilities)
 - Other: (list below)

- 1) Reduction in crime by 2% from 2009
- 2) Maintain litter-free public housing communities
- 3) Maintain average response time to tenant-generated work orders to two (2) workdays or less
- 4) Maintain the required obligation rate for Capital Grant Program funds
- 5) Provide for concentrated code enforcement activities surrounding eastside public housing communities
- 6) Maintain the current level of resident satisfaction with living conditions in public housing
- 7) Continue to implement the Violence Against Women Act of 1994 amendments addressing the housing needs of victims of domestic violence, dating violence, sexual assault, and stalking

HUD Strategic Goal: Promote self-sufficiency and asset development of families and individuals

PHA Goal: Promote self-sufficiency and asset development of assisted households

Objectives:

- Increase the number and percentage of employed persons in assisted families:
- Provide or attract supportive services to improve assistance recipients' employability:
- Provide or attract supportive services to increase independence for the elderly or families with disabilities.
- Other: (list below)

Enhance self-sufficiency of public housing/Section 8 residents and promote a greater sense of community among residents

- 1) Continue the HomePLUS program at Schmid Towers and Friendship Apartments
- 2) Increase the number of Section 8 recipients who participate in self-sufficiency strategies
- 3) Work with residents to improve the image of public housing
- 4) Offer flat rent schedule that reflects the market rental value of units based on size, condition, and location

HUD Strategic Goal: Ensure Equal Opportunity in Housing for all Americans

- PHA Goal: Ensure equal opportunity and affirmatively further fair housing Objectives:
 - Undertake affirmative measures to ensure access to assisted housing regardless of race, color, religion national origin, sex, familial status, and disability:
 - Undertake affirmative measures to provide a suitable living environment for families living in assisted housing, regardless of race, color, religion national origin, sex, familial status, and disability:
 - Undertake affirmative measures to ensure accessible housing to persons with all varieties of disabilities regardless of unit size required:
 - Other: (list below)

Other PHA Goals and Objectives:

- 1) Provide written information to public housing/Section 8 residents concerning housing discrimination
- 2) Provide current training/information to development managers on fair housing issues
- 3) Continue cooperative effort with the City of Erie to identify and impact on identified impediments to fair housing
- 4) Continue efforts to remove accessibility barriers at all HACE communities, office, and non-dwelling facilities as identified in the HACE Physical Needs assessment, completed in the summer of 2007
- 5) Provide staff training on Section 504 requirements for persons with disabilities

ATTACHMENT B

PHA Plan Update

There have been no revisions of the PHA Plan elements since the last Agency Plan submission in January, 2009.

The general public may obtain copies of the 5-Year and Annual PHA Plan at the administrative office of the Authority located at 606 Holland Street, Erie, PA 16501.

The 2010 Annual Plan will be posted on the Authority's website at www.hace.org after electronic submission to the HUD Pittsburgh Field Office on January 18, 2010.

**ATTACHMENT
C**

Annual Statement/Performance and Evaluation Report
 Capital Fund Program, Capital Fund Program Replacement Housing Factor and
 Capital Fund Financing Program 2006

U. S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 OMB No. 2577-0226
 Expires 4/30/2011

Part I: Summary		Grant Type and Number		FFY of Grant:	
PHA Name: Housing Authority of the City of Erie		Capital Fund Program Grant No: PA28 P013 501-06		2006	
Date of CFFP:		Replacement Housing Factor Grant No:		FFY of Grant Approval:	
Type of Grant		Reserve for Disasters/Emergencies		Revised Annual Statement (revision no:)	
Original Annual Statement		Performance and Evaluation Report for Period Ending: 09-30-2009		Final Performance and Evaluation Report	
Line	Summary by Development Account	Total Estimated Cost	Revised(2)	Obligated	Total Actual Cost (1)
		Original			Expended
1	Total Non-CFF Funds	0	0	0.00	0.00
2	1406 Operations (may not exceed 20% of line 21) (3)	0	0	0.00	0.00
3	1408 Management Improvements	714,131	700,563	700,563.12	700,563.12
4	1410 Administration (may not exceed 10% of line 21)	72,945	12,987	12,987.13	12,987.13
5	1411 Audit	0	0	0.00	0.00
6	1415 Liquidated Damages	0	0	0.00	0.00
7	1430 Fees and Costs	60,000	223,624	223,623.83	223,623.83
8	1440 Site Acquisition	100,000	0	0.00	0.00
9	1450 Site Improvement	532,503	1,174,857	1,174,857.46	1,174,857.46
10	1460 Dwelling Structures	1,869,077	1,564,116	1,564,116.46	1,564,116.46
11	1465.1 Dwelling Equipment-Nonexpendable	0	0	0.00	0.00
12	1470 Non-dwelling Structures	52,000	0	0.00	0.00
13	1475 Non-dwelling Equipment	120,000	0	0.00	0.00
14	1485 Demolition	0	0	0.00	0.00
15	1492 Moving to Work Demonstration	0	0	0.00	0.00
16	1495.1 Relocation Costs	50,000	0	0.00	0.00
17	1499 Development Activities (4)	0	0	0.00	0.00
18a	1501 Collateralization or Debt Service paid by the PHA	0	0	0.00	0.00
18b	9000 Collateralization or Debt Service paid Via System of Direct Payment	0	0	0.00	0.00
19	1502 Contingency (may not exceed 8% of line 20)	0	0	0.00	0.00
20	Amount of Annual Grant: (sum of lines 2-19)	3,570,656	3,676,148	3,676,148.00	3,676,148.00
21	Amount of line 20 Related to LBP Activities	0	0	0.00	0.00
22	Amount of line 20 Related to Section 504 Activities	230,000	1,671,415	1,671,415.34	1,671,415.34
23	Amount of line 20 Related to Security - Soft Costs	294,935	293,482	293,482.00	293,482.00
24	Amount of line 20 Related to Security - Hard Costs	220,000	114,758	114,758.33	114,758.33
25	Amount of line 20 Related to Energy Conservation Measures	265,000	53,727	53,726.88	53,726.88

(1) To be completed for the Performance and Evaluation Report.
 (2) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
 (3) PHA's with under 250 units in management may use 100% of CFF Grants for operations.
 (4) RHF funds shall be included here.

Annual Statement/Performance and Evaluation Report
 Capital Fund Program, Capital Fund Program Replacement Housing Factor and
 Capital Fund Financing Program

U. S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 OMB No. 2577-0226
 Expires 4/30/2011

Part I: Summary		FFY of Grant:	
PHA Name: Housing Authority of the City of Erie	Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-06 Date of CFFP: _____	FFY of Grant Approval: _____2006	
Type of Grant <input type="checkbox"/> Original Annual Statement <input checked="" type="checkbox"/> Performance and Evaluation Report for Period Ending: 09-30-2009		<input type="checkbox"/> Revised Annual Statement (revision no:) <input checked="" type="checkbox"/> Final Performance and Evaluation Report	
Line	Summary by Development Account	Total Estimated Cost	Total Actual Cost (1)
		Original	Revised(2)
		Obligated	Expended
Signature of Executive Director		Signature of Public Housing Director	
Date: 1/12/2010		Date	

Part II: Supporting Pages														
PHA Name:		Housing Authority of the City of Erie				Grant Type and Number			Capital Fund Program Grant No: PA28 P013 501-06		CFPP (Yes/No):		Federal FFY of Grant:	
Development Number Name/PHA-Wide Activities		General Description of Major Work Work Categories		Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work				
						Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)					
PA28P013001		Replace exterior range hood vents		1460	224 units	10,000	0			As of 9/30/2009				
Harbor Homes		Insulate crawl spaces		1460	40 bldgs.	40,000	0							
AMP Group #1		Replace kitchen floors		1460	20 units	10,000	23,301	23,301.25	23,301.25	Complete per P.O.				
13-1		Replace sidewalks		1450	1,600 sf	4,875	0							
(224 units)		Replace ceilings		1460	40 apts.	19,480	4,128	4,127.50	4,127.50	Complete per P.O.				
		Replace bathroom floors		1460	20 units	8,372	23,588	23,588.12	23,588.12	Complete per P.O.				
		Playground renovations		1450	lump sum	70,000	161,814	161,814.00	161,814.00	Complete.				
		504 Community facilities improvements		1450	lump sum	50,000	91,270	91,270.00	91,270.00	Complete.				
		Replace T-111 siding		1460	40 bldgs	0	0	0	0					
		Site work		1450	lump sum	0	66,168	66,168.00	66,168.00	Complete.				
		Signage		1450	lump sum	0	0	0	0					
		Subtotal of Estimated Costs				212,727	447,023	447,023.46	447,023.46					

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Part II: Supporting Pages												
PHA Name:		Housing Authority of the City of Erie				Grant Type and Number			CFFP (Yes/No):		Federal FFY of Grant:	
Development Number Name/PHA-Wide Activities		General Description of Major Work Work Categories		Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work		
						Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)			
PA28P013001 Harbor Homes AMP Group #1 13-1 (224 units)	Chimney screens		1460	40 bldgs	0	0	0				As of 9/30/2009	
	Reconfigure wingwalls		1460	40 bldgs	0	0	0					
	Install outside spigots		1460	144	0	0	0					
	Replace main shut off water valve		1450	lump sum	0	0	0					
	Install showers		1460	224 units	0	0	0					
	Replace shop and office doors		1460	4	0	0	0					
	Relocate heat ducts from ceilings to floor		1460	200 units	0	0	0					
	Raise furnace and hot water tank to floor level		1460	26	0	0	0					
	Clean furnaces and ductwork		1460	425	0	19,378	19,377.56	19,377.56	19,377.56	Complete		
	Subtotal of Estimated Costs				0	19,378	19,377.56	19,377.56	19,377.56			

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Part II: Supporting Pages

PHA Name:		Housing Authority of the City of Erie		Grant Type and Number			Capital Fund Program Grant No: PA28 P013 501-06		CFFP (Yes/No):		Federal FFY of Grant:		
Development Number Name/PHA-Wide Activities		General Description of Major Work Work Categories		Development Account No.		Quantity		Total Estimated Cost		Total Actual Cost		Status of Work	
								Revised (1)		Obligated (2)		Funds Expended (2)	
								Original					
PA28P013003 John E. Horan Garden Apartments AMP Group #3 13-3 (428 units)	Landscaping	1450		lump sum		25,000	0						
	Install separate breaker for security lights	1460		50 bldgs		10,620	0						
	Install screen over exhaust fan vent	1460		214 units		7,500	20,800			20,800.00		20,800.00	Complete.
	Replace siding	1460		20 bldgs		10,000	35,351			35,351.16		35,351.16	Complete.
	Upgrade electrical system	1460		lump sum		50,000	0			0.00		0.00	
	Replace roofs	1460		10 bldgs		34,188	41,257			41,257.32		41,257.32	Complete.
	504 Community facilities improvements	1450		lump sum		50,000	103,666			103,666.17		103,666.17	Complete.
	Replace kitchen floor tile	1460		10 units		0	53,546			53,545.50		53,545.50	Complete per P.O.
	Replace bathroom floors	1460		10 units		0	21,290			21,290.41		21,290.41	Complete per P.O.
	Install storm sewer connections to downspouts	1450		32		0	0						
	Subtotal of Estimated Costs					187,308	275,911			275,910.56		275,910.56	

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Part II: Supporting Pages												
PHA Name:		Housing Authority of the City of Erie			Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-06 Replacement Housing Factor Grant No:				CFEP (Yes/No):		Federal FFY of Grant:	
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work	As of 9/30/2009		
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)					
PA28P013003 John E. Horan Garden Apartments AMP Group #3 13-3 (428 units)	Install showers	1460	428 units	0	0	0						
	Replace interior panel bedroom, closet and bathroom doors	1460	50 doors	0	0	0						
	Replace swimming pool	1450	lump sum	0	0	0						
	Renovate social services offices	1470	5 offices	0	0	0						
	Unit renovations for full accessibility	1460	6 units	0	218,723	218,723.49	218,723.49	218,723.49	218,723.49	Complete.		
	Replace roofs	1460	3 units	0	45,044	45,043.64	45,043.64	45,043.64	45,043.64	Complete.		
	Windows & security screens	1460	24 units	0	75,000	75,000.00	75,000.00	75,000.00	75,000.00	Complete.		
	Replace ceilings	1460	10 units	0	13,636	13,636.00	13,636.00	13,636.00	13,636.00	Complete per P.O.		
	Reasonable accommodations	1460	lump sum	0	4,055	4,055.00	4,055.00	4,055.00	4,055.00	Complete.		
	Remove garbage can holders	1450	lump sum	0	6,789	6,789.30	6,789.30	6,789.30	6,789.30	Complete.		
	Subtotal of Estimated Costs				0	387,986	387,985.76	387,985.76	387,985.76			

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Part II: Supporting Pages													
PHA Name:		Housing Authority of the City of Erie				Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-06 Replacement Housing Factor Grant No:				CFFP (Yes/No):		Federal FFY of Grant: 2006	
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost	Status of Work	Funds		As of 9/30/2009			
				Original	Revised (1)			Obligated (2)	Expended (2)				
PA28P013004 Harbor Homes Annex 13-4 AMP Group #1 (122 units)	Landscaping	1450	lump sum	15,000	0								
	Surveillance equipment	1475	4 cameras & monitors	20,000	0								
	Replace doors & frames	1460	60 doors	10,000	0								
	Replace hardwood floors	1460	5 units	1,890	12,611	12,611.00	12,611.00	12,611.00	12,611.00	Complete per PO			
	Replace chimney caps	1460	lump sum	7,300	0								
	Replace basement windows and security screens	1460	117	20,000	0								
	Furnace duct cleaning	1460	lump sum	5,000	3,763	3,763.02	3,763.02	3,763.02	3,763.02	Complete.			
	Reattach shed to building	1460	lump sum	40,000	0								
	504 Community facilities improvements	1450	lump sum	10,000	17,657	17,657.00	17,657.00	17,657.00	17,657.00	Complete.			
	Replace basement steps	1460	20 units	0	0	15,645	15,645.32	15,645.32	15,645.32	Complete.			
	Install shut off switch for all furnaces	1460	122 units	0	0								
	Subtotal of Estimated Costs				129,190	49,676	49,676.34	49,676.34	49,676.34	49,676.34			

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Part II: Supporting Pages											
PHA Name:		Housing Authority of the City of Erie				Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-06 Replacement Housing Factor Grant No:				Federal FFY of Grant: 2006	
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work	As of 9/30/2009		
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)				
PA28P013005 Schmid Towers AMP Group #5 (193 units)	Surveillance equipment	1475	3 cameras & monitors	15,000	0						
	Replace bathroom floors	1460	4 units	5,000	510	510.00	510.00	Complete per P.O.			
	Install outside sprinkler system	1450	lump sum	2,000	0						
	Replace apartment doors	1460	10	5,000	0						
	Replace light fixtures in community areas	1470	4 rooms	2,000	0						
	Install emergency alarms in apartments	1460	200 units	10,000	0						
	504 Community facilities improvements	1450	lump sum	10,000	17,420 97,929	17,420.00 97,928.56	17,420.00 97,928.56	Complete. Complete.			
	Repoint & caulk roof parapet walls and capstones	1460	lump sum	10,000	0						
	Repair concrete spalling on decks & bldg exterior & replace porch railings	1460	lump sum	35,000	0						
	Replace corridor handrails	1460	all	0	0						
Subtotal of Estimated Costs				94,000	115,859	115,858.56	115,858.56	115,858.56			

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Part II: Supporting Pages													
PHA Name:		Housing Authority of the City of Erie				Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-06 Replacement Housing Factor Grant No:				CFFP (Yes/No):		Federal FFY of Grant:	
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost			Total Actual Cost			Status of Work			
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)						
PA28P013007 Scattered Sites 13-7 (78 units)	Reconfigure façade and roof lines	1460	3 units	120,000	0					AMP Group #2 (LC)			
	Replace siding	1460	10 units	80,000	9,259	9,259.43	9,259.43	9,259.43	AMP Group #1 (HH)				
					76,001	76,000.82	76,000.82	76,000.82	AMP Group #2 (LC)				
					8,596	8,595.75	8,595.75	8,595.75	AMP Group #4 (PV)				
	Replace roofs	1460	5 bldgs.	20,000	0				AMP Group #1 (HH)				
	Replace flooring	1460	887 sf 6012 sf 788 sf	3,045 20,638 2,707	7,345 14,490 6,593	7,345.00 14,490.00 6,592.50	7,345.00 14,490.00 6,592.50	7,345.00 14,490.00 6,592.50	AMP Group #1 (HH) AMP Group #2 (LC) AMP Group #4 (PV)				
	Basement repairs	1460	22 units	99,600	0				AMP Group #1 (HH)				
	Replace roof, gutters, downspouts	1460	10 units	30,000	0				AMP Group #1 (HH)				
	Install showers	1460	9 units 61 units 8 units	2,250 15,250 2,000	0 0 0				AMP Group #1 (HH) AMP Group #2 (LC) AMP Group #4 (PV)				
	Furnace safety check & duct cleaning	1460	9 units 61 units 8 units	0 287 1,945 255	287 1,945 255	286.96 1,945.36 255.10	286.96 1,945.36 255.10	286.96 1,945.36 255.10	AMP Group #1 (HH) AMP Group #2 (LC) AMP Group #4 (PV)				
	Subtotal of Estimated Costs				395,490	124,771	124,770.92	124,770.92	124,770.92				

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Part II: Supporting Pages											
PHA Name:		Housing Authority of the City of Erie			Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-06 Replacement Housing Factor Grant No:			CFFP (Yes/No):		Federal FFY of Grant:	
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost	Funds		Status of Work	As of 9/30/2009	
				Original	Revised (1)		Obligated (2)	Expended (2)			
PA28P013008 Scattered Sites (181 units)	Replace siding	1460	12 units	96,000	0				AMP Group #1 (HH)		
	Reconfigure façade & roof lines	1460	6 units	162,047	0				AMP Group #2 (LC)		
	Site work / landscaping	1450	lump sum	11,628	0				AMP Group #2 (LC)		
	Replace wooden ramps	1460	10 units	10,000	0				AMP Group #2 (LC)		
	Replace exterior handrails	1460	10 units	10,000	0				AMP Group #1 (HH)		
	Replace floors	1460	14 units 9 units	43,321 27,849	48,525 24,115 3,100	48,525 24,115 3,100	48,525.00 24,115.00 3,100.00		AMP Group #1 (HH) AMP Group #2 (LC) AMP Group #3 (HG)		
	Bathroom floor replacement	1460	2 units 8 units	0	675 4,375	675 4,375	675.00 4,375.00		AMP Group #1 (HH) AMP Group #2 (LC)		
	Basement repairs	1460	41 units	267,840	0				AMP Group #1 (HH)		
	Install showers	1460	68 units 97 units 6 units 10 units	17,000 24,250 1,500 2,500	0 0 0 0				AMP Group #1 (HH) AMP Group #2 (LC) AMP Group #3 (HG) AMP Group #4 (PV)		
	Replace stoops and sidewalks	1460	10 units	27,020	0				AMP Group #1 (HH)		
	Subtotal of Estimated Costs				700,955	80,790	80,790.00	80,790.00			

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Part II: Supporting Pages												
PHA Name:		Housing Authority of the City of Erie			Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-06 Replacement Housing Factor Grant No:				CFFP (Yes/No):		Federal FFY of Grant:	
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost	Status of Work	Funds		As of 9/30/2009		
				Original	Revised (1)			Obligated (2)	Expended (2)			
PA28P013008 Scattered Sites (cont.) 13-8 (181 units)	Furnace safety check & duct cleaning	1460	68 units 97 units 6 units 10 units	0	2,178 3,107 192 321	2,178.17 3,107.22 192.00 320.53	AMP Group #1 (HH) AMP Group #2 (LC) AMP Group #3 (HG) AMP Group #4 (PV)					
	Reconfigure downspouts	1460	lump sum	0	0		AMP Group #2 (LC)					
	Replace driveway aprons	1450	20 units	0	0		AMP Group #2 (LC)					
	Replace stoops/porches	1460	10 units	0	0		AMP Group #1 (HH)					
Subtotal of Estimated Costs				0	5,798	5,797.92		5,797.92				

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Part II: Supporting Pages												
PHA Name:		Housing Authority of the City of Erie			Grant Type and Number			Capital Fund Program Grant No: PA28 P013 501-06		Federal FFY of Grant:		
Development Number Name/PHA-Wide Activities		General Description of Major Work Work Categories		Development Account No.		Quantity		Total Estimated Cost		CFFP (Yes/No):		
								Original		Revised (1)		
								Funds Obligated (2)		Funds Expended (2)		
								Total Actual Cost		Status of Work		
PA28P013009	Priscaro Apartments 13-9	AMP Group #4 (50 units)	Benches for playground	1450		lump sum	1,000	0				As of 9/30/2009
			Surveillance equipment	1475		4 cameras & monitors	20,000	0				
			Replace stoops and walks	1460		5 units	5,000	6,493	6,493.00	6,493.00	6,493.00	Complete.
			Entry doors	1460		50	55,000	0				
			Replace bathroom floors and faucets	1460		1 unit	23,480	3,946	3,946.25	3,946.25	3,946.25	Complete per P.O.
			504 Community facilities improvements	1450		lump sum	10,000	55,898	55,897.77	55,897.77	55,897.77	Complete.
			New construction - fully accessible unit	1460		1 unit	0	98,867	98,866.79	98,866.79	98,866.79	Complete.
			Outside handrails	1460		5	0	0				
			Swimming pool	1450		lump sum	0	0				
			Install showers	1460		50 units	0	0				
			Furnace safety check & duct cleaning	1460		50 units	0	7,483	7,482.95	7,482.95	7,482.95	Complete.
			Subtotal of Estimated Costs				114,480	172,687	172,686.76	172,686.76	172,686.76	

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Part II: Supporting Pages													
PHA Name:		Housing Authority of the City of Erie				Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-06 Replacement Housing Factor Grant No:				CFFP (Yes/No):		Federal FFY of Grant: 2006	
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work					
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)						
PA28P0130010 Eastbrook AMP Group #2 13-10 (50 units)	Security fencing	1450	1400LF	50,000	0								
	Surveillance equipment	1475	4 cameras & monitors	20,000	0								
	Replace door entry locks	1460	100 doors	10,000	0								
	Replace stoops	1460	5 units	4,000	0								
	Replace sidewalks	1450	1,000 sf	3,000	1,875	1,874.57	1,874.57	1,874.57	Complete per P.O.				
	Replace bathroom floors	1460	2 units	4,160	1,450	1,450.00	1,450.00	1,450.00	Complete per P.O.				
	504 Community facilities improvements	1450	lump sum	10,000	119,434	119,434.00	119,434.00	119,434.00	Complete.				
	Replace outside spigots	1450	50 units	0	0								
	Signage	1450	lump sum	0	0								
	Install showers	1460	50 units	0	0								
Furnace safety check & duct cleaning	1460	50 units	0	1,595	1,594.50	1,594.50	1,594.50	Complete.					
Subtotal of Estimated Costs				101,160	124,353	124,353.07	124,353.07	124,353.07					

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Part II: Supporting Pages

PHA Name:		Housing Authority of the City of Erie		Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-06 Replacement Housing Factor Grant No:			CFFP (Yes/No):		Federal FFY of Grant:	
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work As of 9/30/2009		
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)			
PA28P0130011 Bird Drive AMP Group #3 13-11 (50 units)	Surveillance equipment	1475	4 cameras & monitors	20,000	0					
	Waterproof basements	1460	10 units	4,340	0					
	Replace wood stair treads	1460	25 units	16,000	0					
	Install showers	1460	50 units	7,967	0					
	504 Community facilities improvements	1450	lump sum	10,000	104,510	104,510.00	104,510.00	Complete.		
	Replace floors	1460	3 units	0	8,205	8,205.00	8,205.00	Complete per P.O.		
	Replace tubs and surrounds	1460	10 units	0	0					
	Signage	1450	lump sum	0	0					
	Install showers	1460	50 units	0	0					
	Furnace safety check & duct cleaning	1460	50 units	0	3,042	3,042.42	3,042.42	Complete.		
	New construction - fully accessible units	1460	3 units	0	43,262	43,261.87	43,261.87	Complete.		
	Reasonable accommodations Site work	1460 1450	lump sum lump sum	0 0	1,900 9,312	1,900.00 9,311.68	1,900.00 9,311.68	Complete. Complete.		
	Subtotal of Estimated Costs				58,307	170,231	170,230.97	170,230.97		

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Part II: Supporting Pages													
PHA Name:		Housing Authority of the City of Erie				Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-06 Replacement Housing Factor Grant No:				CFFP (Yes/No):		Federal FFY of Grant:	
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work					
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)						
PA28P0130014 Pineview AMP Group #4 (71 units)	Install new playground at basketball court	1450	lump sum	50,000	0								
	504 Community facilities improvements	1450	lump sum	10,000	80,375 3,477	80,375.00 3,476.77	80,375.00 3,476.77	Complete. Complete.					
	Improve recreation area	1450	lump sum		0								
	Swimming pool	1450	lump sum		0								
	Singage	1450	lump sum		0								
	Install showers	1460	71 units		0								
	Furnace safety check & duct cleaning	1460	71 units		0	2,169	2,168.52	2,168.52	Complete.				
Subtotal of Estimated Costs				60,000	86,020	86,020.29	86,020.29	86,020.29					

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Part II: Supporting Pages												
PHA Name:		Housing Authority of the City of Erie			Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-06 Replacement Housing Factor Grant No:				CFFP (Yes/No):		Federal FFY of Grant:	
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work				
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)					
PA28P0130015 Friendship AMP Group #6 (200 units)	Parking lot extension	1450	lump sum	100,000	0							
	504 Community facilities improvements	1450	lump sum	10,000	15,248	15,248.00	15,248.00	Complete.				
	Replace chimney stack motor	1460	lump sum	3,000	0							
	Fence	1450	125 LF	0	11,225	11,225.00	11,225.00	Complete.				
	Boiler room repairs	1460	lump sum	0	0							
	Site acquisition (adjacent to parking area)	1460	lump sum	0	0							
Subtotal of Estimated Costs				113,000	76,623	76,623.02	76,623.02					

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Part II: Supporting Pages													
PHA Name:		Housing Authority of the City of Erie			Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-06 Replacement Housing Factor Grant No:				CFFP (Yes/No):		Federal FFY of Grant:		
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work	As of 9/30/2009			
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)						
PA28P0130017 Scattered Sites 13-17 AMP Group #2 (31 units)	Electrical improvements	1460	10 units	10,000	0	0							
	Reconfigure façade and roof lines	1460	4 units	80,000	0	0							
	Replace prime windows	1460	1 unit	50,000	3,795	3,795.00	3,795.00	3,795.00	Complete per PO				
	Install showers	1460	31 units	0	0	0							
	Furnace safety check & duct cleaning	1460	31 units	0	1,020	1,020.48	1,020.48	1,020.48					
	Reasonable accommodations	1460	31 units	0	177,130	177,130.43	177,130.43	177,130.43	Complete.				
Subtotal of Estimated Costs				140,000	181,946	181,945.91	181,945.91	181,945.91					

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Part II: Supporting Pages										
PHA Name:		Housing Authority of the City of Erie			Grant Type and Number			Capital Fund Program Grant No: PA28 P013 501-06		Federal FFY of Grant:
Development Number Name/PHA-Wide Activities		General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work	
					Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)	As of 9/30/2009	
PA28P0130018 Scattered Sites 13-18 (52 units)	Reconfigure façade and roof lines	1460	4 units	80,000	0				AMP Group #2 (LC)	
	Replace prime windows	1460	32 units	50,000	0				AMP Group #2 (LC)	
	Install showers	1460	2 units 47 units 3 units	0	0				AMP Group #1 (HH) AMP Group #2 (LC) AMP Group #4 (PV)	
	Furnace safety check & duct cleaning	1460	2 units 47 units 3 units	0	122 1,354 182	121.70 1,354.12 182.47	121.70 1,354.12 182.47	121.70 1,354.12 182.47	AMP Group #1 (HH) AMP Group #2 (LC) AMP Group #4 (PV)	
Subtotal of Estimated Costs				130,000	1,658	1,658.29	1,658.29	1,658.29		

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
 (2) To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages												
PHA Name:		Housing Authority of the City of Erie				Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-06 Replacement Housing Factor Grant No:				Federal FFY of Grant: 2006		
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work	As of 9/30/2009			
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)					
PA28P0130019 Ostrow Apartments AMP Group #7 (80 units)	Surveillance equipment	1475	1 camera 1 monitor 1 VCR	5,000	0							
	Tile hallways and lobby area	1460	all floors	31,963	114,771	114,771.00	114,771.00	Complete.				
	504 Community facilities improvements	1450	lump sum	10,000	10,546 3,662	10,546.00 3,662.25	10,546.00 3,662.25	Complete. Complete.				
Subtotal of Estimated Costs					46,963	128,979	128,979.25	128,979.25				

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
 (2) To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages										
PHA Name:		Housing Authority of the City of Erie			Grant Type and Number			Capital Fund Program Grant No: PA28 P013 501-06		Federal FFY of Grant:
Development Number Name/PHA-Wide Activities		General Description of Major Work Work Categories		Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
						Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)	As of 9/30/2009
Authority-Wide		Mod Used for Development								
		Neighborhoods surrounding public housing developments		1498	lump sum	100,000	0			
		Fees & Costs								
		Architect & Engineering Fees		1430	lump sum	40,000	78,009	78,009.06	78,009.06	AMP Group #1 (HH)
							40,959	40,958.90	40,958.90	AMP Group #2 (LC)
							53,573	53,573.48	53,573.48	AMP Group #3 (HG)
							28,641	28,640.56	28,640.56	AMP Group #4 (PV)
							6,969	6,969.45	6,969.45	AMP Group #5 (ST)
							5,097	5,097.06	5,097.06	AMP Group #6 (FA)
							10,375	10,375.32	10,375.32	AMP Group #7 (OA)
		Relocation Costs								
		Relocation costs		1495	lump sum	50,000	0			
		Administration								
		Clerk-of-the-Works		1410	1 position	36,565	0			
		Modernization Clerk								
		Wages & Benefits		1410	1 employee	36,380	3,202	3,201.85	3,201.85	AMP Group #1 (HH)
							1,871	1,871.02	1,871.02	AMP Group #2 (LC)
							5,199	5,198.56	5,198.56	AMP Group #3 (HG)
							1,727	1,727.44	1,727.44	AMP Group #4 (PV)
							264	264.14	264.14	AMP Group #5 (ST)
							284	283.88	283.88	AMP Group #6 (FA)
							440	440.24	440.24	AMP Group #7 (OA)
		Subtotal of Estimated Costs				262,945	236,611	236,610.96	236,610.96	

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
 (2) To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages

PHA Name:		Housing Authority of the City of Erie		Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-06 Replacement Housing Factor Grant No:			CFPP (Yes/No):		Federal FFY of Grant:	
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost	Status of Work			
				Original	Revised (1)		Funds Obligated (2)	Funds Expended (2)	As of 9/30/2009	
Authority-Wide										
<u>Management Improvements</u>										
	Community Oriented Police Services	1408	4 officers	294,935	67,501	67,501.22	67,501.22	AMP Group #1 (HH)		
					52,827	52,827.04	52,827.04	AMP Group #2 (LC)		
					76,306	76,305.70	76,305.70	AMP Group #3 (HG)		
					23,478	23,478.68	23,478.68	AMP Group #4 (PV)		
					29,348	29,348.37	29,348.37	AMP Group #5 (ST)		
					32,283	32,283.19	32,283.19	AMP Group #6 (FA)		
					11,739	11,739.33	11,739.33	AMP Group #7 (OA)		
	HomePLUS Social Services at Schmid Towers & Friendship Apartments	1408	400 residents	352,512	183,069	183,069.39	183,069.39	AMP Group #5 (ST)		
					190,542	190,541.61	190,541.61	AMP Group #6 (FA)		
	Congregate meals at Schmid Towers, Friendship Apts. & Ostrow Apts.	1408	150 residents	56,684	23,702	23,701.59	23,701.59	AMP Group #5 (ST)		
					4,855	4,855.25	4,855.25	AMP Group #6 (FA)		
					4,912	4,911.75	4,911.75	AMP Group #7 (OA)		
	Economic Development	1408	lump sum	10,000	0					
	Community facilities needs assessment	1430	lump sum	20,000	0					
	Subtotal of Estimated Costs			734,131	700,563	700,563.12	700,563.12			
	Grand Total			3,570,656	3,676,148	3,676,148.00	3,676,148.00			

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
 (2) To be completed for the Performance and Evaluation Report.

Annual Statement
 Part III : Implementation Schedule
 Capital Fund Program (CFP) 2006

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

Development Number/Name HA-Wide Activities	All Funds Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reason for Revised Target Dates (2)
	Original	Revised (1)	Actual (2)	Original	Revised (1)	Actual (2)	
PA28P013001 Harbor Homes	07/08	03/09		07/10	09/10		Required to complete accessibility improvements first. Dates adjusted to be end of quarters.
PA28P013002 Lake City	07/08	03/09		07/10	09/10		Required to complete accessibility improvements first. Dates adjusted to be end of quarters.
PA28P013003 John E. Horan Garden Apts.	07/08	09/08	09/08	07/10	09/10		Required to complete accessibility improvements first. Dates adjusted to be end of quarters.
PA28P013004 Harbor Homes Annex	07/08	03/09		07/10	09/10		Required to complete accessibility improvements first. Dates adjusted to be end of quarters.
PA28P013005 Schmid Towers	07/08	03/09		07/10	09/10		Required to complete accessibility improvements first. Dates adjusted to be end of quarters.
PA28P013007 Scattered Sites	07/08	03/09		07/10	09/10		Required to complete accessibility improvements first. Dates adjusted to be end of quarters.
PA28P013008 Scattered Sites	07/08	03/09		07/10	09/10		Required to complete accessibility improvements first. Dates adjusted to be end of quarters.
PA28P013009 Westbrook	07/08	03/09		07/10	09/10		Required to complete accessibility improvements first. Dates adjusted to be end of quarters.
PA28P013010 Eastbrook	07/08	03/09		07/10	09/10		Required to complete accessibility improvements first. Dates adjusted to be end of quarters.
PA28P013011 Bird Drive	07/08	03/09		07/10	09/10		Required to complete accessibility improvements first. Dates adjusted to be end of quarters.
PA28P013014 Pineview	07/08	03/09		07/10	09/10		Required to complete accessibility improvements first. Dates adjusted to be end of quarters.
PA28P013015 Friendship Apts.	07/08	03/09		07/10	09/10		Required to complete accessibility improvements first. Dates adjusted to be end of quarters.
PA28P013017 Scattered Sites	07/08	09/08	09/08	07/10	09/10		Required to complete accessibility improvements first. Dates adjusted to be end of quarters.
PA28P013018 Scattered Sites	07/08	09/08	09/08	07/10	09/10		Required to complete accessibility improvements first. Dates adjusted to be end of quarters.
PA28P013019 Ostrow Apts.	07/08	09/08	09/08	07/10	09/10		Required to complete accessibility improvements first. Dates adjusted to be end of quarters.
Authority Wide	07/08	09/08	09/08	07/10	09/10		Required to complete accessibility improvements first. Dates adjusted to be end of quarters.

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement. (2) To be completed for the Performance and Evaluation Report.

Signature of Executive Director and Date Signature of Public Housing Director/Office of Native American Programs Administrator and Date

**ATTACHMENT
D**

Part I: Summary		Grant Type and Number		FFY of Grant:	
Housing Authority of the City of Erie		Capital Fund Program Grant No: PA28 P013 501-07		2007	
Date of CFFP:		Replacement Housing Factor Grant No:		FFY of Grant Approval:	
Type of Grant	Original Annual Statement	Revised Annual Statement (revision no.)	Final Performance and Evaluation Report		
X	Performance and Evaluation Report for Period Ending: 09-30-2009	Reserve for Disasters/Emergencies			
Line	Summary by Development Account	Total Estimated Cost	Revised(2)	Obligated	Expended
		Original			Total Actual Cost (1)
1	Total Non-CFF Funds	0	0	0.00	0.00
2	1406 Operations (may not exceed 20% of line 21) (3)	0	0	0.00	0.00
3	1408 Management Improvements	752,584	705,386	705,386.70	705,386.62
4	1410 Administration (may not exceed 10% of line 21)	75,135	0	0.00	0.00
5	1411 Audit	0	0	0.00	0.00
6	1415 Liquidated Damages	0	0	0.00	0.00
7	1430 Fees and Costs	244,154	100,336	100,335.97	87,940.62
8	1440 Site Acquisition	30,000	0	0.00	0.00
9	1450 Site Improvement	238,500	77,784	77,784.43	32,489.43
10	1460 Dwelling Structures	2,422,547	2,879,414	2,879,412.90	120,121.10
11	1465.1 Dwelling Equipment-Nonexpendable	0	0	0.00	0.00
12	1470 Non-dwelling Structures	0	0	0.00	0.00
13	1475 Non-dwelling Equipment	0	0	0.00	0.00
14	1485 Demolition	0	0	0.00	0.00
15	1492 Moving to Work Demonstration	0	0	0.00	0.00
16	1495.1 Relocation Costs	0	0	0.00	0.00
17	1499 Development Activities (4)	0	0	0.00	0.00
18a	1501 Collateralization or Debt Service paid by the PHA	0	0	0.00	0.00
18b	9000 Collateralization or Debt Service paid Via System of Direct Payment	0	0	0.00	0.00
19	1502 Contingency (may not exceed 8% of line 20)	0	0	0.00	0.00
20	Amount of Annual Grant: (sum of lines 2-19)	3,762,920	3,762,920	3,762,920.00	945,937.77
21	Amount of line 20 Related to LBP Activities	0	0	0.00	0.00
22	Amount of line 20 Related to Section 504 Activities	461,000	273,286	273,284.91	72,846.10
23	Amount of line 20 Related to Security - Soft Costs	296,647	260,678	260,678.36	260,678.28
24	Amount of line 20 Related to Security - Hard Costs	180,000	173,817	173,817.03	5,682.00
25	Amount of line 20 Related to Energy Conservation Measures	375,603	439,173	439,173.00	7,962.00

(1) To be completed for the Performance and Evaluation Report.
 (2) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
 (3) PHA's with under 250 units in management may use 100% of CFF Grants for operations.
 (4) RH-F funds shall be included here.

Annual Statement/Performance and Evaluation Report
 Capital Fund Program, Capital Fund Program Replacement Housing Factor and
 Capital Fund Financing Program

U. S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 OMB No. 2577-0226
 Expires 4/30/2011

Part I: Summary		FFY of Grant:	
PHA Name: Housing Authority of the City of Erie	Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-07 Date of CFFP: _____ Replacement Housing Factor Grant No: _____	____ 2007 FFY of Grant Approval:	
Type of Grant Original Annual Statement _____ Reserve for Disasters/Emergencies <input checked="" type="checkbox"/> Performance and Evaluation Report for Period Ending: 09-30-2009 <input type="checkbox"/> Revised Annual Statement (revision no:) <input type="checkbox"/> Final Performance and Evaluation Report			
Line	Summary by Development Account	Total Estimated Cost	Total Actual Cost (1)
		Original	Expended
		Revised(2)	Obligated
Signature of Executive Director 	Date 1/12/2010	Signature of Public Housing Director	
			Date

Part II: Supporting Pages											
PHA Name:		Housing Authority of the City of Erie			Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-07 Replacement Housing Factor Grant No:			CFFP (Yes/No):		Federal FFY of Grant:	
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work	As of 09/30/2009		
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)				
PA013-000001 AMP Group #1 Harbor Homes 13-1 (224 units)	Enclose furnace area with fireproof door	1460	122 units	80,168	0						
	504 Community facilities improvements -Site work	1460	lump sum	100,000	46,417	46,416.55	19,928.05	CO#2,5,11partial Project E1 CO#3, 4,7, 7partial Project E-2 CO#10,19,11 partial Project E1			
	Replace trash containers	1450	224 cans	18,000	0						
	Replace thermostats	1460	224 units	22,400	0						
	Install outside spigots	1460	144 units	0	25,535	25,534.70	0.00	Moved from CF '05 Contracted 04/09			
	Chimney screens	1460	40 bldgs.	0	46,550	46,550.00	41,895.00	Moved from CF'05 Contracted 04/09			
Subtotal of Estimated Costs				220,568	118,502	118,501.25	61,823.05				

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
 (2) To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages											
PHA Name:		Housing Authority of the City of Erie			Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-07 Replacement Housing Factor Grant No:			CFFP (Yes/No):		Federal FFY of Grant: 2007	
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work	As of 09/30/2009		
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)				
PA28P013002 Lake City AMP Group #2 13-2 (40 units)	Replace trash containers	1450	40 cans	3,000	0						
	504 Community facilities improvements	1460	lump sum	29,000	175	174.60	174.60	CO #5, 11 partial Project E1 CO#7 partial Project E-2			
	Reasonable accommodations	1460	lump sum	1,000	0						
	Replace thermostats	1460	40 units	4,000	0						
	Replace sidewalks and driveways	1450	61 units	0	3,961	3,961.00	0.00	Completed per P.O. on 10/15/09.			
Subtotal of Estimated Costs				37,000	4,136	4,135.60	174.60				

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
 (2) To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages												
PHA Name:		Housing Authority of the City of Erie				Grant Type and Number			CFFP (Yes/No):		Federal FFY of Grant:	
						Capital Fund Program Grant No: PA28 P013 501-07					2007	
		Replacement Housing Factor Grant No:									Status of Work	
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost	Funds Obligated (2)	Funds Expended (2)	Revised (1)	Funds Obligated (2)	Funds Expended (2)	As of 09/30/2009
				Original	Revised (1)							
PA28P013003 John E. Horan Garden Apartments 13-3 AMP Group #3 (428 units)	Upgrade electric system	1460	lump sum	88,803	1,209,000	1,209,000.00		0.00				Project F-1(F) Contracted 07/09.
	Replace/repair gas lines	1450	lump sum	40,000	0							
	Replace gym ceiling	1460	1	5,000	0							
	Windows & security screens	1460	24 units	75,000	168,135	168,135.03		0.00				Project E Contracted. (Part moved to CF'06 & CF'05) (CO#11partial)
	Level cement subfloors - kitchen/dining area	1460	20 units	10,000	0							
	Replace ceilings	1460	10 units	9,659	590	590.00	590.00					Complete per P.O. Partially moved to CF '06.
	Driveways & curb cuts	1450	6	20,000	0							
	Replace garbage containers	1450	lump sum	32,000	0							
	Replace gas laterals from meter to shut off	1450	lump sum	40,000	0							
	Replace roofs	1460	10 bldgs	124,750	42,908	42,908.15		0.00				Project E1 contracted (partially moved to CF'05) (partially moved from CF'06)
	Replace closet doors	1460	100 units	30,000	0							
	Replace bathroom floors	1460	56 units	31,438	0							
	Subtotal of Estimated Costs				506,650	1,420,633	1,420,633.18		590.00			

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
 (2) To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages												
PHA Name:		Housing Authority of the City of Erie				Grant Type and Number			CFFP (Yes/No):		Federal FFY of Grant:	
		Capital Fund Program Grant No: PA28 P013 501-07				Replacement Housing Factor Grant No:					2007	
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work				
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)					
PA28P013003 John E. Horan Garden Apartments (continued) 13-3 AMP Group #3 (428 units)	Replace siding	1460	20 bldgs	100,000	0							
	Landscaping	1450	lump sum	25,000	0							
	504 Community facilities improvements	1460	lump sum	140,000	6,143	6,143.40	6,143.40	CO#5,6,7,11 partial Project E1 CO#6, #7 partial Project E-2				
		1450	lump sum	0	0	0.00	0.00	CO#9,16,20,21,11 partial Project E1				
	Reasonable accommodations	1460	lump sum	10,000	59,005	59,004.57	10,428.63	Moved to CF '06 Moved from CF'06				
	Replace thermostats	1460	428 units	32,800	0							
	Remove garbage can holders	1450	lump sum	10,000	0							
	Replace sidewalks	1450	lump sum	10,000	4,044	4,044.00	4,044.00	Completed per P.O. 10/15/09.				
	Convert 2 units in Social Service Bldg. To Dental Clinic	1460	lump sum	80,000	0							
	Install separate breaker for security lights	1460	50 bldgs	0	5,682	5,682.00	5,682.00	Moved from CF '06 04/09				
	Replace furnaces (balance)	1460	408	0	679,099	679,099.11	679,099.11	Project F1-B. Contracted 8/09.				
	Unit renovations for full accessibility (partial)	1460	8 units	0	81,173	81,172.78	81,172.78	Partially moved from CF'05. Partially moved from CF'06.				
	Subtotal of Estimated Costs				407,800	835,146	835,145.86	22,254.03				

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
 (2) To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages										
PHA Name:		Housing Authority of the City of Erie			Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-07 Replacement Housing Factor Grant No:			CFFP (Yes/No):		Federal FFY of Grant:
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost	Funds		Status of Work	
				Original	Revised (1)		Obligated (2)	Expended (2)		
PA28P013004 Harbor Homes Annex 13-4 AMP Group #1	Replace trash containers	1450	lump sum	10,000	0				As of 09/30/2009	
	504 Community facilities improvements - Site work	1460	lump sum	12,000	0					
	Reasonable accommodations	1460	lump sum	3,000	0					
	Replace thermostats	1460	122 units	12,200	0					
	New Construction - accessibility improvements	1460		0	0	0.00	0.00	Change Orders 1,2 Electrical & Mech Proj D2 Moved to CF05.		
Subtotal of Estimated Costs				37,200	0	0.00	0.00			

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 (2) To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages									
PHA Name:		Grant Type and Number			CFFP (Yes/No):			Federal FFY of Grant:	
Housing Authority of the City of Erie		Capital Fund Program Grant No: PA28 P013 501-07			2007			Status of Work	
Development Number/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work	As of 09/30/2009
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)		
Schmid Towers 13-5 AMP Group #5 (193 units)	Replace outside lights	1450	17	5,000	0				
	504 Community facilities improvements	1460	lump sum	9,000	0	0.00	0.00	CO#3, 13, 11partial Project E1	
	Reasonable accommodations	1450			0	2,195.00	2,195.00	CO#5, 11partial Project E1	
Subtotal of Estimated Costs				20,000	2,195	2,195.00	2,195.00		

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 (2) To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages												
PHA Name:		Housing Authority of the City of Erie			Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-07 Replacement Housing Factor Grant No:				CFFP (Yes/No):		Federal FFY of Grant:	
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work	As of 09/30/2009			
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)					
PA28P013007 Scattered Sites 13-7 (78 units)	Reconfigure façade and roof lines	1460	8 units	150,000	0			AMP Group #2				
	Replace siding	1460	29 units	134,061	0			AMP Group #2				
	Replace trash containers	1450	9 units 61 units 8 units	750 5,083 667	0 0 0			AMP Group #1 AMP Group #2 AMP Group #4				
	Replace thermostats	1460	9 units 61 units 8 units	900 6,100 800	0 0 0			AMP Group #1 AMP Group #2 AMP Group #4				
	Reasonable accommodations	1460	lump sum	1,000	0			AMP Group #2				
	Subtotal of Estimated Costs			299,361	0	0.00	0.00					

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.

(2) To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages														
PHA Name:		Housing Authority of the City of Erie				Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-07 Replacement Housing Factor Grant No:				FFFP (Yes/No):		Federal FFY of Grant:		
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost	Status of Work		Funds Obligated (2)	Funds Expended (2)	As of 09/30/2009			
				Original	Revised (1)		Funds Obligated (2)	Funds Expended (2)						
PA28P013008 Scattered Sites 13-8 (181 units)	Reconfigure facade and roof lines	1460	8 units	150,000	0								AMP Group #2	
	Replace wooden ramps	1460	10 units	10,000	0								AMP Group #2	
	Basement repairs	1460	40 units	150,868	0								AMP Group #2	
	Replace trash containers	1450	lump sum	13,500	35,600	35,600.00			0.00				AMP Group #2. Contracted 9/09.	
	Replace siding	1460	10 units	84,000	0								AMP Group #2	
	Replace thermostats	1460	68 units 97 units 6 units 10 units	6,800 9,700 600 1,000	0 0 0 0								AMP Group #1 AMP Group #2 AMP Group #3 AMP Group #4	
	Reasonable accommodations	1460	lump sum	3,000	0								AMP Group #2	
Subtotal of Estimated Costs				429,468	35,600	35,600.00			35,600.00	0.00				

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.

(2) To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages											
PHA Name:		Housing Authority of the City of Erie			Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-07 Replacement Housing Factor Grant No:			CFFP (Yes/No):		Federal FFY of Grant: 2007	
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work	As of 09/30/2009		
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)				
PA28P013009 Priscaro Apartments 13-9 AMP Group #4 (50 units)	504 Community facilities improvements	1460	lump sum	19,000	0						
	Reasonable accommodations	1460	lump sum	1,000	0						
	Replace thermostats	1460	50 units	5,000	0						
	New Construction - accessibility improvements	1460		0	0	0.00	0.00	Change Order #3 Project D2 Moved to CF'05.			
	Entry doors	1460	50	0	222,814	222,814.00	0.00	Project F1-A. Contracted 7/09.			
Subtotal of Estimated Costs				25,000	222,814	222,814.00	222,814.00	0.00			

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
 (2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
 Capital Fund Program, Capital Fund Program Replacement Housing Factor and
 Capital Fund Financing Program 2007

U. S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 Expires 4/30/2011

Part II: Supporting Pages									
PHA Name:		Housing Authority of the City of Erie			Grant Type and Number			Federal FFY of Grant:	
					Capital Fund Program Grant No: PA28 P013 501-07			2007	
					Replacement Housing Factor Grant No:			CFFP (Yes/No):	
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work	As of 09/30/2009
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)		
PA28P0130011 Bird Drive 13-11 AMP Group #3 (50 units)	Window replacement	1460	50 units	50,000	0				
	Replace wood stair treads	1460	15 units	24,000	0				
	Upgrade electrical meter boxes	1460	lump sum	5,000	0				
	Replace thermostats	1460	50 units	5,000	0				
	504 Community facilities improvements	1460	lump sum	29,000	0				
	Reasonable accommodations	1460	lump sum	1,000	0	0.00	0.00	Moved to CF 2006	
Subtotal of Estimated Costs				114,000	0	0.00	0.00		

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 (2) To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages											
PHA Name:		Housing Authority of the City of Erie			Grant Type and Number			CFFP (Yes/No):		Federal FFY of Grant:	
		Capital Fund Program Grant No: PA28 P013 501-07			Replacement Housing Factor Grant No:					2007	
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work			
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)				
PA28P0130014 Pineview 13-14 AMP Group #4 (71 units)	Install new bathtub faucets	1460	71 units	10,000	0						
	New entry doors and locks	1460	71 units	100,000	0						
	Replace thermostats	1460	71 units	7,100	0						
	504 Community facilities improvements	1460	lump sum	28,000	7,184	7,184.41	7,184.41	CO11 partial Part from CF06 Proj E-1			
	Reasonable accommodations	1450		0	0	0.00	0.00	CO#14,15,17,18 Proj E-1 Austin			
									CO#1.2 Proj E-1 EMS		
	Subtotal of Estimated Costs			147,100	7,184	7,184.41	7,184.41				

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 (2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
 Capital Fund Program, Capital Fund Program Replacement Housing Factor and
 Capital Fund Financing Program 2007

U. S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 Expires 4/30/2011

Part II: Supporting Pages											
PHA Name:		Housing Authority of the City of Erie			Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-07 Replacement Housing Factor Grant No:			CFFP (Yes/No):		Federal FFY of Grant: 2007	
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost	Status of Work				
				Original	Revised (1)		Funds Obligated (2)	Funds Expended (2)	As of 09/30/2009		
PA28P0130015 Friendship AMP Group #6 (200 units)	504 Community facilities improvements	1460	lump sum	9,000	7,192	7,191.75	532.75	CO#7partial Project E-2			
		1450			8,349	8,349.00	6,659.00	Completed P.O.			
								Partial moved from CF'06. Proj E-2			
	Reasonable accommodations	1460	lump sum	6,000	0						
Subtotal of Estimated Costs				15,000	15,541	15,540.75	7,191.75				

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Part II: Supporting Pages													
PHA Name:		Housing Authority of the City of Erie				Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-07 Replacement Housing Factor Grant No:				CFFP (Yes/No):		Federal FFY of Grant: 2007	
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work					
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)						
PA28P0130017 Scattered Sites 13-17 AMP Group #2 (31 units)	Reconfigure façade and roof lines	1460	6 units	199,000	0								
	Replace roof	1460	5 bldgs	25,000	0								
	Replace trash containers	1450	lump sum	2,500	0								
	Replace thermostats	1460	32 units	3,200	0								
	Reasonable accommodations	1460	lump sum	1,000	7,357	7,356.65	0.00	CO#6 Project E-2 contracted 06/08 Moved partial from CF'06 Proj E-2					
Subtotal of Estimated Costs				230,700	7,357	7,356.65	0.00						

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Part II: Supporting Pages											
PHA Name:		Housing Authority of the City of Erie			Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-07 Replacement Housing Factor Grant No:			CFFP (Yes/No):		Federal FFY of Grant: 2007	
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Revised (1)	Total Actual Cost		Status of Work As of 09/30/2009		
				Original			Funds Obligated (2)	Funds Expended (2)			
PA28P0130018 Scattered Sites 13-18 (52 units)	Replace thermostats	1460	2 units 47 units 3 units	162 3,796 242	0 0 0				AMP Group #1 AMP Group #2 AMP Group #4		
	Reasonable accommodations	1460	lump sum	1,000	0				AMP Group #2		
Subtotal of Estimated Costs				5,200	0		0.00	0.00			

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Part II: Supporting Pages										
PHA Name:		Housing Authority of the City of Erie			Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-07 Replacement Housing Factor Grant No:			CFFP (Yes/No):		Federal FFY of Grant:
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work		
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)			
PA28P0130019 Ostrow Apartments 13-19 AMP Group #7 (80 units)	504 Community facilities improvements	1460	lump sum	7,000	48,096	48,096.20	19,600.26	CO#8 Project E1 CO#4,#5,#7partial Project E-2	As of 09/30/2009	
	Reasonable accommodations	1460	lump sum	3,000	0					
	Replace heat and air conditioner units	1460	5 apts	20,000	7,962	7,962.00	7,962.00	PO Agnello		
	Install air conditioning in corridors	1460	lump sum	60,000	0					
Subtotal of Estimated Costs				90,000	56,058	56,058.20	27,562.26			

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Part II: Supporting Pages										
PHA Name:		Housing Authority of the City of Erie			Grant Type and Number			Capital Fund Program Grant No: PA28 P013 501-07		Federal FFY of Grant:
Development Number Name/PHA-Wide Activities		General Description of Major Work Work Categories		Development Account No.	Quantity	Total Estimated Cost		CFFP (Yes/No):		Status of Work
						Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)	As of 09/30/2009
Authority-Wide		Mod Used for Development		1440	lump sum					
		Neighborhoods surrounding public housing developments				15,000	0			
		AMP Group #1				15,000	0			
		AMP Group #3								
		Fees & Costs								
				1430	lump sum	87,614	39,511	39,510.55	35,062.51	AMP Group #1 Moved frm CF '05 partial
						44,715	17,375	17,374.76	15,104.65	AMP Group #2 Moved frm CF05 partial
						63,312	24,602	24,601.61	21,387.35	AMP Group #3
						35,161	13,661	13,661.54	11,876.48	AMP Group #4
						10,708	4,162	4,161.87	3,618.22	AMP Group #5
						441	170	170.39	148.02	AMP Group #6
						2,203	855	855.25	743.39	AMP Group #7
		Administration								
		Clerk-of-the-Works		1410	1	13,516	0			
		AMP Group #2			position	6,898	0			
		AMP Group #3				9,767	0			
		AMP Group #4				5,424	0			
		AMP Group #5				1,652	0			
		AMP Group #6				68	0			
		AMP Group #7				340	0			
		Subtotal of Estimated Costs				311,819	100,336	100,335.97	87,940.62	

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 (2) To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages																	
PHA Name:		Housing Authority of the City of Erie			Grant Type and Number				Capital Fund Program Grant No: PA28 P013 501-07		CFFP (Yes/No):		Federal FFY of Grant:				
Development Number Name/PHA-Wide Activities		General Description of Major Work Work Categories			Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work						
							Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)	As of 09/30/2009						
<u>Authority-Wide</u>																	
<u>Management Improvements (cont.)</u>																	
HomePLUS Social Services at Schmid Towers & Friendship Apartments																	
AMP Group #5													199,045	217,907	217,907.09	217,907.09	Complete. (49%)
AMP Group #6													207,169	226,801	226,801.25	226,801.25	Complete. (51%)
Congregate meals at Schmid Towers, Friendship Apts. & Ostrow Apts.																	
AMP Group #5													15,939		0		
AMP Group #6													16,517		0		
AMP Group #7													7,267		0		
Economic Development																	
AMP Group #1													5,000		0		
AMP Group #3													5,000		0		
Subtotal of Estimated Costs													455,937	444,708	3,762,920	444,708.34	444,708.34
Grand Total													3,762,920	3,762,920	3,762,920.00	945,937.77	

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
 (2) To be completed for the Performance and Evaluation Report.

Annual Statement
 Part III : Implementation Schedule
 Capital Fund Program (CFP) 2007

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

Development Number/Name HA-Wide Activities	All Funds Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reason for Revised Target Dates (2)
	Original	Revised (1)	Actual (2)	Original	Revised (1)	Actual (2)	
PA28P013001 Harbor Homes	09/09			09/11			
PA28P013002 Lake City	09/09			09/11			
PA28P013003 John E. Horan Garden Apts.	09/09			09/11			
PA28P013004 Harbor Homes Annex	09/09			09/11			
PA28P013005 Schmid Towers	09/09			09/11			
PA28P013007 Scattered Sites	09/09			09/11			
PA28P013008 Scattered Sites	09/09			09/11			
PA28P013009 Westbrook	09/09			09/11			
PA28P013010 Eastbrook	09/09			09/11			
PA28P013011 Bird Drive	09/09			09/11			
PA28P013014 Pineview	09/09			09/11			
PA28P013015 Friendship Apts.	09/09			09/11			
PA28P013017 Scattered Sites	09/09			09/11			
PA28P013018 Scattered Sites	09/09			09/11			
PA28P013019 Ostrow Apts.	09/09			09/11			
Authority Wide	09/09			09/11			

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement. (2) To be completed for the Performance and Evaluation Report.
 Signature of Executive Director and Date Signature of Public Housing Director/Office of Native American Programs Administrator and Date

**ATTACHMENT
E**

Part I: Summary		Grant Type and Number		FFY of Grant:	
PHA Name:		Capital Fund Program Grant No: PA28 P013 501-08		2008	
Housing Authority of the City of Erie		Replacement Housing Factor Grant No: _____		FFY of Grant Approval: _____	
Date of CFFP: _____		Reserve for Disasters/Emergencies _____		Revised Annual Statement (revision no:) _____	
Type of Grant		Performance and Evaluation Report for Period Ending 09/30/2009		Final Performance and Evaluation Report	
Summary by Development Account		Total Estimated Cost		Total Actual Cost (1)	
Line	Original	Revised(2)	Obligated	Expended	
1	Total Non-CFP Funds	0	0	0.00	0.00
2	1406 Operations (may not exceed 20% of line 21) (3)	0	0	0.00	0.00
3	1408 Management Improvements	734,422	734,422	707,633.57	445,726.61
4	1410 Administration (may not exceed 10% of line 21)	37,470	37,470	37,470.00	0.00
5	1411 Audit	0	0	0.00	0.00
6	1415 Liquidated Damages	0	0	0.00	0.00
7	1430 Fees and Costs	100,000	100,000	0.00	0.00
8	1440 Site Acquisition	30,000	30,000	0.00	0.00
9	1450 Site Improvement	183,500	183,500	15,840.81	15,840.81
10	1460 Dwelling Structures	2,581,716	2,581,716	170,819.66	113,952.30
11	1465.1 Dwelling Equipment-Nonexpendable	0	0	0.00	0.00
12	1470 Non-dwelling Structures	0	0	0.00	0.00
13	1475 Non-dwelling Equipment	5,000	5,000	0.00	0.00
14	1485 Demolition	0	0	0.00	0.00
15	1492 Moving to Work Demonstration	0	0	0.00	0.00
16	1495.1 Relocation Costs	0	0	0.00	0.00
17	1499 Development Activities (4)	0	0	0.00	0.00
18a	1501 Collateralization or Debt Service paid by the PHA	0	0	0.00	0.00
18b	9000 Collateralization or Debt Service paid Via System of Direct Payment	0	0	0.00	0.00
19	1502 Contingency (may not exceed 8% of line 20)	0	0	0.00	0.00
20	Amount of Annual Grant. (sum of lines 2-19)	3,672,108	3,672,108	931,764.04	575,519.72
21	Amount of line 20 Related to LBP Activities	0	0	0.00	0.00
22	Amount of line 20 Related to Section 504 Activities	0	0	0.00	0.00
23	Amount of line 20 Related to Security - Soft Costs	287,647	287,647	326,142.57	64,235.61
24	Amount of line 20 Related to Security - Hard Costs	60,000	60,000	0.00	0.00
25	Amount of line 20 Related to Energy Conservation Measures	808,122	828,122	1,639.02	1,639.02

(1) To be completed for the Performance and Evaluation Report.

(2) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.

(3) PHA's with under 250 units in management may use 100% of CFP Grants for operations.

(4) RHF funds shall be included here.

Annual Statement/Performance and Evaluation Report
 Capital Fund Program, Capital Fund Program Replacement Housing Factor and
 Capital Fund Financing Program

U. S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 OMB No. 2577-0226
 Expires 4/30/2011

Part I: Summary		Grant Type and Number		FFY of Grant:	
PHA Name: Housing Authority of the City of Erie		Capital Fund Program Grant No: PA28 P013 501-08		2008	
Date of CFFP: _____		Replacement Housing Factor Grant No: _____		FFY of Grant Approval:	
Type of Grant		Reserve for Disasters/Emergencies			
<input type="checkbox"/> Original Annual Statement <input checked="" type="checkbox"/> Performance and Evaluation Report for Period Ending: 09-30-2009		<input type="checkbox"/> Revised Annual Statement (revision no:) <input type="checkbox"/> Final Performance and Evaluation Report			
Line	Summary by Development Account	Total Estimated Cost	Revised(2)	Total Actual Cost (1)	Expended
		Original		Obligated	Date
	<i>[Signature]</i>	Date	1/12/2010	Signature of Public Housing Director	

Annual Statement/Performance and Evaluation Report
 Capital Fund Program, Capital Fund Program Replacement Housing Factor and
 Capital Fund Financing Program 2008

U. S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 Expires 4/30/2011

Part II: Supporting Pages											
PHA Name:		Housing Authority of the City of Erie			Grant Type and Number			CFFP (Yes/No):		Federal FFY of Grant:	
		Capital Fund Program Grant No: PA28 P013 501-08			Development Housing Factor Grant No:					2008	
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work			
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)				
PA013-000001 AMP Group #1 Harbor Homes (224 units)											
		Install air conditioning in all units	1460	224 units	194,000	194,000					
		Raise furnace & hot water tank deck to floor level	1460	112 units	85,614	85,614					
		Replace roofs	1460	35,100 sf	75,730	75,730					
		Relocate heat vents from ceiling to floor	1460	224 units	67,000	67,000					
		Install individual electric meters	1460	224 units	44,000	44,000					
		Upgrade electric service	1460	224 units	28,000	28,000					
		Replace toilet flanges	1460	224	25,000	25,000					
		Reseal and reline parking areas	1450	lump sum	20,000	20,000					
		Replace ceilings	1460	40 units	20,000	20,000					
		Replace kitchen lighting	1460	100	10,000	10,000					
	Replace sidewalks	1450	lump sum	10,000	10,000						
	Subtotal of Estimated Costs			579,344	579,344		0.00	0.00			

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Part II: Supporting Pages										
PHA Name:		Grant Type and Number				CFFP (Yes/No):		Federal FFY of Grant:		
Housing Authority of the City of Erie		Capital Fund Program Grant No: PA28 P013 501-08				2008		Status of Work		
Development Number/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work	AS of 9/30/2009	
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)			
PA013-000001 AMP Group #1 Harbor Homes Annex (224 units)	Update apartment wiring system	1460	122 units	150,047	150,047					
	Install air conditioning in all units	1460	122 units	119,350	119,350					
	Update electric service	1460	122 units	54,400	54,400					
	Move heat ducts from ceiling to floor in living room	1460	122 units	30,500	30,500					
	Replace flooring E. F. Smith Bldg (QLLC)	1460	lump sum	20,000	20,000					
	Install individual electric meters	1460	122 units	15,250	16,635					
	Relace kitchen floors	1460	20 units							
	Replace bathroom floors	1460	20 units							
	Replace basement stairs	1460	9 units	2,885	1,500	1,500.00	1,500.00	Completed per P.O.		
	Replace exterior handrails	1460	9 units	2,308	2,308					
Scattered Sites (13-7) (9 units)	Replace prime window	1460	2 units	20,000	20,000					
	Subtotal of Estimated Costs			414,740	414,740	1,500.00	1,500.00			
Scattered Sites (13-18) (2 units)										

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Part II: Supporting Pages													
PHA Name:		Housing Authority of the City of Erie			Grant Type and Number			Capital Fund Program Grant No: PA28 P013 501-08		CFFP (Yes/No):		Federal FFY of Grant:	
Development Number Name/PHA-Wide Activities		General Description of Major Work Work Categories			Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work		
							Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)			
PA013-000001 AMP Group #1		<u>Site Acquisition</u>											
		Neighborhoods surrounding public housing developments - acquisition and demolition			1440	lump sum	15,000	15,000					
		AMP Group #1 (HH)											
		<u>Fees & Costs</u>											
		Architect & Engineering Fees			1430	lump sum	35,886	35,886					
		<u>Administration</u>											
		Modernization Clerk				1							
		Wages & Benefits			1410	employee	13,447	13,447	13,447.00	0.00			
		<u>Management Improvements</u>											
		Community Oriented Police Services			1408	4 officers	66,081	74,924	74,924.40	35,884.31	On-going.		
		Economic Development			1408	lump sum	5,000	0					
		AMP Group #1 (HH)											
		Subtotal of Estimated Costs					135,414	139,257	88,371.40	35,884.31			
		Grand Total for AMP Group #1					1,129,498	1,133,341	89,871.40	37,384.31			

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Part II: Supporting Pages													
PHA Name:		Housing Authority of the City of Erie				Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-08 Replacement Housing Factor Grant No:				CFFP (Yes/No):		Federal FFY of Grant:	
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work					
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)						
PA013-000002 AMP Group #2 Lake City (40 units)	Install air conditioning in all units	1460	40 units	40,000	40,000								
	Relocate heat vents from ceiling to floor	1460	40 units	35,000	35,000								
	Replace chain link fence	1450	lump sum	10,000	10,000								
	Upgrade electric service	1460	40 units	8,000	8,000								
	Install individual electric meters	1460	40 units	5,000	5,000								
Scattered Sites (13-7) (61 units)	Replace roofs	1460	28 units	80,000	80,000								
	Replace basement stairs	1460	61 units	19,551	16,626	2,000.00	2,000.00	Completed per P.O.					
	Replace exterior handrails	1460	61 units	15,641	15,641								
Scattered Sites (13-8) (97 units)	Replace roofs	1460	3 units	10,000	9,325	1,575.00	1,575.00	Completed per P.O.					
	Replace floors	1460	1 units	0	3,150	3,150.00	3,150.00	Moved from CF 2006					
	Replace bathroom floors	1460	1 floor	0	450	450.00	450.00	Moved from CF 2006					
	Subtotal of Estimated Costs			223,192	223,192	7,175.00	7,175.00						

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 (2) To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages											
PHA Name:		Housing Authority of the City of Erie			Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-08 Replacement Housing Factor Grant No:			CFFP (Yes/No):		Federal FFY of Grant: 2008	
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work			
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)				
PA013-000002 Scattered Sites (13-18) (47 units)	Replace sidewalks	1450	2,000 sf	6,000	7,873	7,872.81	7,872.81	Completed per P.O.			
	Replace prime window	1460	25 bldgs	60,000							
	Replace roofs	1460	5 roofs	15,000							
	Replace window sills	1460	15 units	15,000							
	Replace basement windows	1460	15 units	11,400							
	Replace carpet	1460	5 units	8,000							
	Replace stoop and handrails	1450	5 units	7,500	5,627						
		Subtotal of Estimated Costs			122,900	122,900	7,872.81	7,872.81			

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Part II: Supporting Pages															
PHA Name:		Housing Authority of the City of Erie			Grant Type and Number				Capital Fund Program Grant No: PA28 P013 501-08			CFPP (Yes/No):		Federal FFY of Grant:	
Development Number Name/PHA-Wide Activities		General Description of Major Work Work Categories		Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work					
						Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)						
PA013-000003 AMP Group #3 John E. Horan Garden Apartments (13-3) (428 units)		Install air conditioning in all units		1460	428 units	398,000	351,591			2008		AS of 9/30/2009			
		Update electrical service		1460	428 units	85,600	85,600								
		Install individual electric meters		1460	428 units	53,500	53,500								
		Refinish kitchen cabinet doors		1460	100 units	30,000	30,000								
		Renovate social services offices		1460	5 offices	20,000	20,000								
		Replace security screens		1460	5 bldgs	20,000	20,000								
		Replace hardwood floors		1460	10 units	10,000	10,000								
		Replace tub surrounds		1460	10 units	10,000	10,000								
		Replace ceilings		1460	1 units	0	945	945.00	945.00	Moved from CF2006					
		Replace kitchen floor tiles		1460	3 units	0	1,650	1,650.00	1,650.00	Moved from CF2006					
		Replace bathroom floors		1460	2 units	0	675	675.00	675.00	Moved from CF2006					
		Subtotal of Estimated Costs				627,100	583,961	3,270.00	3,270.00						

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.

(2) To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages													
PHA Name:		Housing Authority of the City of Erie				Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-08 Replacement Housing Factor Grant No:				CFFP (Yes/No):		Federal FFY of Grant:	
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work					
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)						
PA013-000004 AMP Group #4 Priscaro Apartments (13-9) (53 units)	Install air conditioning in all units	1460	50 units	40,000	20,000								
	Replace floors	1460	5 units	13,000	13,000								
	Replace sidewalks	1450	lump sum	10,000	10,000	7,968.00	7,968.00	Completed per P.O.					
	Upgrade electric service	1460	50 units	10,000	10,000								
	Install individual electric meters	1460	50 units	6,250	6,250								
Pineview (69 units)	Install air conditioning in all units	1460	71 units	71,000	51,000								
	Replace electrical panel box	1460	71 units	71,000	48,503								
	New roofs and gutters	1460	9 bldgs	50,000	155,636	155,635.64	98,768.28	Contracted 04/09					
	Upgrade electric service	1460	71 units	14,200	14,200								
	Install individual electric meters	1460	71 units	8,875	8,875								
Subtotal of Estimated Costs				294,325	337,464	163,603.64	106,736.28						

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
 (2) To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages													
PHA Name:		Housing Authority of the City of Erie				Grant Type and Number Capital Fund Program Grant No: PA28 P013-501-08 Replacement Housing Factor Grant No:				CFFP (Yes/No):		Federal FFY of Grant:	
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work					
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)						
PA013-000004 Scattered Sites (13-7) (8 units)	Replace basement stairs	1460	8 units	2,564	2,564	500.00	500.00	Contracted 09/08.					
	Replace exterior handrails	1460	8 units	2,051	2,051								
	Replace prime window	1460	3 units	20,000	20,000								
Scattered Sites (13-18) (3 units)													
Subtotal of Estimated Costs				24,615	24,615	500.00	500.00						

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
 (2) To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages												
PHA Name:		Housing Authority of the City of Erie			Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-08				FFFP (Yes/No):		Federal FFY of Grant:	
Development Number Name/PHA-Wide Activities		General Description of Major Work Work Categories		Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work		
						Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)			
PA013-000005 AMP Group #5 Schmid Towers (193 units)		Fees & Costs										
		Architect & Engineering Fees		1430	lump sum	4,386	4,386					
		Administration			1							
		Modernization Clerk Wages & Benefits		1410	employee	1,643	1,643	1,643.00	0.00			
		Management Improvements										
		Community Oriented Police Services		1408	4 officers	30,009	34,025	34,024.86	3,839.86	On-going.		
		HomePLUS Social Services at Schmid Towers		1408	193 residents	187,348	187,348	187,348.00	187,348.00			
		Congregate meals at Schmid Towers		1408	150 residents	22,183	22,183					
		Subtotal of Estimated Costs				245,569	249,585	223,015.86	191,187.86			
		Grand Total for AMP Group #5				367,069	371,085	224,654.88	192,826.88			

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.

(2) To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages											
PHA Name:		Housing Authority of the City of Erie			Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-08			CFFP (Yes/No):		Federal FFY of Grant: 2008	
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work	AS of 9/30/2009		
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)				
PA013-000006 AMP Group #6 Friendship (200 units)	Surveillance equipment	1475	1 camera & monitor	5,000	5,000						
	Subtotal of Estimated Costs				5,000	5,000	0.00	0.00			

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 (2) To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages													
PHA Name:		Housing Authority of the City of Erie			Grant Type and Number			Capital Fund Program Grant No: PA28 P013 501-08		CFFP (Yes/No):		Federal FFY of Grant:	
Development Number Name/PHA-Wide Activities		General Description of Major Work Work Categories		Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work			
						Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)				
PA013-000006													
AMP Group #6				1430	lump sum	180	180						
Friendship													
(200 units)													
		Fees & Costs											
		Architect & Engineering Fees											
		Administration											
		Modernization Clerk			1								
		Wages & Benefits			employee	68	68	68.00	0.00				
		Management Improvements											
		Community Oriented Police			4	31,097	35,259	35,258.58	3,979.13	On-going.			
		Services			officers								
		HomePLUS Social Services at											
		Friendship Apartments			193	194,143	194,143	194,143.00	194,143.00				
		Congregate meals at Friendship			150	22,987	4,605						
		Apartments			residents								
		Subtotal of Estimated Costs				248,475	234,255	229,469.58	198,122.13				
		Grand Total for AMP Group #6				253,475	239,255	229,469.58	198,122.13				

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
 (2) To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages															
PHA Name:		Housing Authority of the City of Erie				Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-08 Replacement Housing Factor Grant No:				CFFP (Yes/No):		Federal FFY of Grant: 2008			
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work AS of 9/30/2009							
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)								
PA013-000007 AMP Group #7 Ostrow Apartments (80 units)	Renovate laundry room	1460	lump sum	25,000	25,000										
	Subtotal of Estimated Costs				25,000	25,000	0.00	0.00							

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 (2) To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages														
PHA Name:		Housing Authority of the City of Erie			Grant Type and Number				Capital Fund Program Grant No: PA28 P013 501-08		CFFP (Yes/No):		Federal FFY of Grant:	
Development Number Name/PHA-Wide Activities		General Description of Major Work Work Categories			Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work			
							Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)				
PA013-000007 AMP Group #7 Ostrow Apartments (80 units)		Fees & Costs			1430	lump sum	902	902						
		Architect & Engineering Fees												
		Administration			1410	1 employee	338	338	338.00	0.00				
		Modernization Clerk Wages & Benefits												
		Management Improvements			1408	4 officers	12,439	14,104	14,103.63	1,591.65	On-going.			
		Community Oriented Police Services												
		Congregate meals at Friendship Apartments			1408	150 residents	10,114	0						
		Subtotal of Estimated Costs					23,793	15,344	14,441.63	1,591.65				
		Grand Total for AMP Group #7					48,793	40,344	14,441.63	1,591.65				
		Total All AMP Groups					3,672,108	3,672,108	931,764.04	575,519.72				

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
 (2) To be completed for the Performance and Evaluation Report.

Annual Statement
 Part III : Implementation Schedule
 Capital Fund Program (CFP) 2008

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

Development Number/Name HA-Wide Activities	All Funds Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reason for Revised Target Dates (2)
	Original	Revised (1)	Actual (2)	Original	Revised (1)	Actual (2)	
PA28P013001 Harbor Homes	09/10			09/12			
PA28P013002 Lake City	09/10			09/12			
PA28P013003 John E. Horan Garden Apts.	09/10			09/12			
PA28P013004 Harbor Homes Annex	09/10			09/12			
PA28P013005 Schmid Towers	09/10			09/12			
PA28P013007 Scattered Sites	09/10			09/12			
PA28P013008 Scattered Sites	09/10			09/12			
PA28P013009 Priscaro Apartments	09/10			09/12			
PA28P013010 Eastbrook	09/10			09/12			
PA28P013011 Bird Drive	09/10			09/12			
PA28P013014 Pineview	09/10			09/12			
PA28P013015 Friendship Apts.	09/10			09/12			
PA28P013017 Scattered Sites	09/10			09/12			
PA28P013018 Scattered Sites	09/10			09/12			
PA28P013019 Ostrow Apts.	09/10			09/12			
Authority Wide	09/10			09/12			

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement. (2) To be completed for the Performance and Evaluation Report.
 Signature of Executive Director and Date Signature of Public Housing Director/Office of Native American Programs Administrator and Date

**ATTACHMENT
F**

Part I: Summary		Grant Type and Number		FFY of Grant:	
PHA Name: Housing Authority of the City of Erie		Capital Fund Program Grant No: PA28 P013 501-09 Date of CFFP: _____ Replacement Housing Factor Grant No: _____		_____2009 FFY of Grant Approval:	
Type of Grant		Reserve for Disasters/Emergencies		Revised Annual Statement (revision no:)	
Original Annual Statement		_____		Final Performance and Evaluation Report	
X Performance and Evaluation Report for Period Ending: 09/30/2009		_____		_____	
Line	Summary by Development Account	Total Estimated Cost	Revised(2)	Obligated	Expended
		Original			
1	Total Non-CFP Funds	0		0.00	0.00
2	1406 Operations (may not exceed 20% of line 21) (3)	0		0.00	0.00
3	1408 Management Improvements	733,358		55,900.99	55,900.99
4	1410 Administration (may not exceed 10% of line 21)	75,135		0.00	0.00
5	1411 Audit	0		0.00	0.00
6	1415 Liquidated Damages	0		0.00	0.00
7	1430 Fees and Costs	100,000		0.00	0.00
8	1440 Site Acquisition	100,000		0.00	0.00
9	1450 Site Improvement	672,907		0.00	0.00
10	1460 Dwelling Structures	1,985,389		0.00	0.00
11	1465.1 Dwelling Equipment-Nonexpendable	0		0.00	0.00
12	1470 Non-dwelling Structures	0		0.00	0.00
13	1475 Non-dwelling Equipment	0		0.00	0.00
14	1485 Demolition	0		0.00	0.00
15	1492 Moving to Work Demonstration	0		0.00	0.00
16	1495.1 Relocation Costs	0		0.00	0.00
17	1499 Development Activities (4)	0		0.00	0.00
18a	1501 Collateralization or Debt Service paid by the PHA	0		0.00	0.00
18b	9000 Collateralization or Debt Service paid Via System of Direct Payment	0		0.00	0.00
19	1502 Contingency (may not exceed 8% of line 20)	0		0.00	0.00
20	Amount of Annual Grant: (sum of lines 2-19)	3,666,789		55,900.99	55,900.99
21	Amount of line 20 Related to LBP Activities	0		0.00	0.00
22	Amount of line 20 Related to Section 504 Activities	0		0.00	0.00
23	Amount of line 20 Related to Security - Soft Costs	0		0.00	0.00
24	Amount of line 20 Related to Security - Hard Costs	95,624		0.00	0.00
25	Amount of line 20 Related to Energy Conservation Measures	1,041,600		0.00	0.00

(1) To be completed for the Performance and Evaluation Report.

(2) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.

(3) PHA's with under 250 units in management may use 100% of CFP Grants for operations.

(4) RHF funds shall be included here.

Annual Statement/Performance and Evaluation Report
 Capital Fund Program, Capital Fund Program Replacement Housing Factor and
 Capital Fund Financing Program

U. S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 OMB No. 2577-0226
 Expires 4/30/2011

Part I: Summary		FFY of Grant:	
PHA Name: Housing Authority of the City of Erie	Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-09 Date of CFFP: _____ Replacement Housing Factor Grant No: _____	____ 2009 FFY of Grant Approval:	
Type of Grant ____ Original Annual Statement ____ Performance and Evaluation Report for Period Ending: 09/30/2009	____ Reserve for Disasters/Emergencies ____ Revised Annual Statement (revision no:) ____ Final Performance and Evaluation Report		
Line	Summary by Development Account	Total Estimated Cost	Total Actual Cost (1)
		Original	Expended
		Revised(2)	Obligated
Signature of Executive Director 	Signature of Public Housing Director	Date 1/12/2009	Date

Part II: Supporting Pages											
PHA Name:		Housing Authority of the City of Erie			Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-09 Replacement Housing Factor Grant No:			CFPP (Yes/No):		Federal FFY of Grant: 2009	
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work As of 09/30/2009			
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)				
PA013-000001 AMP Group #1 Harbor Homes (224 units)	Replace bedroom and bathroom doors including hardware	1460	700 doors	135,745							
	Update main electrical service at each building	1460	29 bldgs	56,000							
	Basement repairs - water infiltration	1460	68 units	170,000							
Subtotal of Estimated Costs				361,745		0.00	0.00				

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.

(2) To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages										
PHA Name:		Housing Authority of the City of Erie			Grant Type and Number			Capital Fund Program Grant No: PA28 P013 501-09		Federal FFY of Grant:
Development Number Name/PHA-Wide Activities		General Description of Major Work Work Categories		Development Account No.	Quantity	Total Estimated Cost		CFFP (Yes/No):		Status of Work
						Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)	As of 09/30/2009
PA013-000001 AMP Group #1		Site Acquisition								
		Neighborhoods surrounding public housing developments - acquisition and demolition		1440	lump sum	50,000				
		AMP Group #1 (HH)								
		Fees & Costs								
		Architect & Engineering Fees		1430	lump sum	13,746				
		Administration								
		Clerk-of-the-Works		1410	employee	5,178				
		Modernization Clerk			1					
		Wages & Benefits		1410	employee	5,151				
		Management Improvements								
		Community Oriented Police Services		1408	4 officers	66,081				
		Economic Development		1408	lump sum	10,000				
		AMP Group #1 (HH)								
		Subtotal of Estimated Costs				150,156		0.00	0.00	
		Grand Total for AMP Group #1				511,901		0.00	0.00	

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
 (2) To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages											
PHA Name:		Housing Authority of the City of Erie			Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-09 Replacement Housing Factor Grant No:			CFFP (Yes/No):		Federal FFY of Grant: 2009	
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work			
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)	As of 09/30/2009			
PA013-000002 AMP Group #2 Lake City (40 units)	Replace bedroom and bathroom doors including hardware	1460	124 doors	25,000							
	Basement repairs - water infiltration	1460	32 units	80,000							
Scattered Sites (13-8) (97 units)	Replace entrance doors and frames	1460	100 doors	166,244							
	Replace gas distribution system	1450	lump sum	122,907							
Eastbrook (13-10) (50 units)	Replace kitchen cabinets and hardware	1460	25 units	35,000							
Subtotal of Estimated Costs				429,151		0.00	0.00				

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
 (2) To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages											
PHA Name:		Housing Authority of the City of Erie			Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-09 Replacement Housing Factor Grant No:			CFFP (Yes/No):		Federal FFY of Grant: 2009	
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work As of 09/30/2009			
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)				
PA013-000003 AMP Group #3 John E. Horan Garden Apartments (13-3) (429 units)	Replace bedroom and bathroom doors including hardware	1460	1,324 doors	264,800							
	Replace kitchen cabinets	1460	214 units	321,000							
	Electrical site distribution system	1450	lump sum	550,000							
	Relocate heating vents from ceiling to floor	1460	58 units	58,000							
Bird Drive (13-11) (50 units)	Repair basement water infiltration	1460	10 units	25,000							
	Replace kitchen cabinets	1460	50 units	75,000							
	Electrical panel boxes - interior	1460	50 units	18,000							
Subtotal of Estimated Costs					1,311,800			0.00		0.00	

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
 (2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
 Capital Fund Program, Capital Fund Program Replacement Housing Factor and
 Capital Fund Financing Program 2009

U. S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 Expires 4/30/2011

Part II: Supporting Pages											
PHA Name:		Housing Authority of the City of Erie			Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-09 Replacement Housing Factor Grant No:			CFFP (Yes/No):		Federal FFY of Grant: 2009	
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work As of 09/30/2009			
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)				
PA013-000004 AMP Group #4 Priscaro Apartments (13-9) (53 units)	Replace entry doors and frames	1460	100 doors	120,600							
	Replace kitchen fixtures and cabinets	1460	25 units	35,000							
Pineview (69 units)	Replace interior electrical wiring	1460	35 units	175,000							
Subtotal of Estimated Costs				330,600			0.00	0.00			

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
 (2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
 Capital Fund Program, Capital Fund Program Replacement Housing Factor and
 Capital Fund Financing Program 2009

U. S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 Expires 4/30/2011

Part II: Supporting Pages													
PHA Name:		Housing Authority of the City of Erie				Grant Type and Number			Capital Fund Program Grant No: PA28 P013 501-09		Federal FFY of Grant:		
		Replacement Housing Factor Grant No:				Development Account No.			CFFP (Yes/No):		2009		
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work			As of 09/30/2009		
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)						
PA013-000005 AMP Group #5 Schmid Towers (193 units)	Repair top of parapets & capstones for water leaks	1460	lump sum	50,000									
	Install automatic sequencer for boilers	1460	1	10,000									
	Subtotal of Estimated Costs				60,000				0.00		0.00		

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
 (2) To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages														
PHA Name:		Housing Authority of the City of Erie			Grant Type and Number				Capital Fund Program Grant No: PA28 P013 501-09		CFFP (Yes/No):		Federal FFY of Grant:	
Development Number Name/PHA-Wide Activities		General Description of Major Work Work Categories			Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work			
							Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)	As of 09/30/2009			
PA013-000005 AMP Group #5 Schmid Towers (193 units)		<u>Fees & Costs</u> Architect & Engineering Fees			1430	lump sum	2,253							
		<u>Administration</u>				1								
		Clerk-of-the-Works			1410	employee	849							
		Modernization Clerk Wages & Benefits			1410	employee	844							
		<u>Management Improvements</u> Community Oriented Police Services			1408	4 officers	30,009							
		HomePLUS Social Services at Schmid Towers			1408	193 residents	187,348		27,391.47	27,391.47				
		Congregate meals at Schmid Towers			1408	150 residents	22,183							
		Subtotal of Estimated Costs					243,486		27,391.47	27,391.47				
		Grand Total for AMP Group #5					303,486		27,391.47	27,391.47				

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 (2) To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages													
PHA Name:		Housing Authority of the City of Erie				Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-09 Replacement Housing Factor Grant No:				CFFP (Yes/No):		Federal FFY of Grant: 2009	
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost	Status of Work	Funds		As of 09/30/2009			
				Original	Revised (1)			Obligated (2)	Expended (2)				
PA013-000006 AMP Group #6 Friendship (200 units)	<u>Fees & Costs</u> Architect & Engineering Fees	1430	lump sum	5,070									
	<u>Administration</u>												
	Clerk-of-the-Works	1410	1 employee	1,910									
	Modernization Clerk Wages & Benefits	1410	1 employee	1,900									
	<u>Management Improvements</u> Community Oriented Police Services	1408	4 officers	31,097									
	HomePLUS Social Services at Friendship Apartments	1408	193 residents	193,079			28,509.52	28,509.52					
	Congregate meals at Friendship Apartments	1408	150 residents	22,987									
	Subtotal of Estimated Costs				256,043		28,509.52	28,509.52					
	Grand Total for AMP Group #6				391,043		28,509.52	28,509.52					

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
 (2) To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages										
PHA Name: Housing Authority of the City of Erie		Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-09 Replacement Housing Factor Grant No:			CFFP (Yes/No):		Federal FFY of Grant: 2009			
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work As of 09/30/2009		
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)			
PA013-000007 AMP Group #7 Ostrow Apartments (80 units)	Replace kitchen cabinets	1460	5 units	5,000						
	Install ceramic tile in community room	1460	lump sum	25,000						
	Subtotal of Estimated Costs				30,000		0.00	0.00		

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
 (2) To be completed for the Performance and Evaluation Report.

Page AS 15
 form HUD-50075.1 (4/2008)

Annual Statement
 Part III : Implementation Schedule
 Capital Fund Program (CFP) 2009

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

Development Number/Name HA-Wide Activities	All Funds Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reason for Revised Target Dates (2)
	Original	Revised (1)	Actual (2)	Original	Revised (1)	Actual (2)	
PA28P013001 Harbor Homes	09/11			09/13			
PA28P013002 Lake City	09/11			09/13			
PA28P013003 John E. Horan Garden Apts.	09/11			09/13			
PA28P013004 Harbor Homes Annex	09/11			09/13			
PA28P013005 Schmid Towers	09/11			09/13			
PA28P013007 Scattered Sites	09/11			09/13			
PA28P013008 Scattered Sites	09/11			09/13			
PA28P013009 Priscaro Apartments	09/11			09/13			
PA28P013010 Eastbrook	09/11			09/13			
PA28P013011 Bird Drive	09/11			09/13			
PA28P013014 Pineview	09/11			09/13			
PA28P013015 Friendship Apts.	09/11			09/13			
PA28P013017 Scattered Sites	09/11			09/13			
PA28P013018 Scattered Sites	09/11			09/13			
PA28P013019 Ostrow Apts.	09/11			09/13			
Authority Wide	09/11			09/13			

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.

(2) To be completed for the Performance and Evaluation Report.

Signature of Executive Director and Date

Signature of Public Housing Director/Office of Native American Programs Administrator and Date

Attachment G

Part I: Summary		Grant Type and Number		Capital Fund Program Grant No: PA28 S P013 501-09		FFY of Grant:	
Housing Authority of the City of Erie		Date of CFFP:		Replacement Housing Factor Grant No:		2009	
Type of Grant		Reserve for Disasters/Emergencies		Revised Annual Statement (revision no:)		Final Performance and Evaluation Report	
Original Annual Statement		09/30/2009					
X Performance and Evaluation Report for Period Ending:							
Line	Summary by Development Account	Total Estimated Cost	Revised(2)	Obligated	Total Actual Cost (1)	Expended	
		Original					
1	Total Non-CFP Funds	0	0	0	0.00	0.00	0.00
2	1406 Operations (may not exceed 20% of line 21) (3)	0	0	0	0.00	0.00	0.00
3	1408 Management Improvements	0	0	0	0.00	0.00	0.00
4	1410 Administration (may not exceed 10% of line 21)	0	0	0	0.00	0.00	0.00
5	1411 Audit	0	0	0	0.00	0.00	0.00
6	1415 Liquidated Damages	0	0	0	0.00	0.00	0.00
7	1430 Fees and Costs	0	0	0	0.00	0.00	0.00
8	1440 Site Acquisition	0	0	0	0.00	0.00	0.00
9	1450 Site Improvement	1,358,013	400,000	57,223.00	57,223.00	0.00	0.00
10	1460 Dwelling Structures	3,290,150	4,248,163	4,590,940.00	4,590,940.00	1,576,244.64	1,576,244.64
11	1465.1 Dwelling Equipment-Nonexpendable	0	0	0	0.00	0.00	0.00
12	1470 Non-dwelling Structures	0	0	0	0.00	0.00	0.00
13	1475 Non-dwelling Equipment	0	0	0	0.00	0.00	0.00
14	1485 Demolition	0	0	0	0.00	0.00	0.00
15	1492 Moving to Work Demonstration	0	0	0	0.00	0.00	0.00
16	1495.1 Relocation Costs	0	0	0	0.00	0.00	0.00
17	1499 Development Activities (4)	0	0	0	0.00	0.00	0.00
18a	1501 Collateralization or Debt Service paid by the PHA	0	0	0	0.00	0.00	0.00
18b	9000 Collateralization or Debt Service paid Via System of Direct Payment	0	0	0	0.00	0.00	0.00
19	1502 Contingency (may not exceed 8% of line 20)	0	0	0	0.00	0.00	0.00
20	Amount of Annual Grant: (sum of lines 2-19)	4,648,163	4,648,163	4,648,163	4,648,163.00	1,576,244.64	1,576,244.64
21	Amount of line 20 Related to LBP Activities	0	0	0	0.00	0.00	0.00
22	Amount of line 20 Related to Section 504 Activities	0	0	0	0.00	0.00	0.00
23	Amount of line 20 Related to Security - Soft Costs	0	0	0	0.00	0.00	0.00
24	Amount of line 20 Related to Security - Hard Costs	0	0	0	0.00	0.00	0.00
25	Amount of line 20 Related to Energy Conservation Measures	4,648,163	4,648,163	3,908,883.89	3,908,883.89	0.00	0.00

(1) To be completed for the Performance and Evaluation Report.
 (2) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
 (3) PHAs with under 250 units in management may use 100% of CFP Grants for operations.
 (4) RHF funds shall be included here.

Annual Statement/Performance and Evaluation Report
 Capital Fund Program, Capital Fund Program Replacement Housing Factor and
 Capital Fund Financing Program

U. S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 OMB No. 2577-0226
 Expires 4/30/2011

Part I: Summary		FFY of Grant:	
PHA Name: Housing Authority of the City of Erie	Grant Type and Number Capital Fund Program Grant No: PA28 S P013 501-09 Date of CFFP: _____ Replacement Housing Factor Grant No: _____	FFY of Grant Approval: ____ 2009	
Type of Grant ____ Original Annual Statement ____ Performance and Evaluation Report for Period Ending: 09/30/2009	____ Reserve for Disasters/Emergencies ____ Revised Annual Statement (revision no:) ____ Final Performance and Evaluation Report		
Line	Summary by Development Account	Total Estimated Cost	Total Actual Cost (1)
		Original	Revised(2)
			Obligated
			Expended
Signature of Executive Director 		Signature of Public Housing Director	Date 1/7/2010

**Attachment
H**

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development

Office of Public and Indian Housing

Expires 4/30/2011

Part I : Summary		Locality: (City/County & State) Erie, PA				Revision No.	
Housing Authority of the City of Erie		X_ Original					
PHA Name:	Work Statement for Year 1 FFY: 2010	Work Statement for Year 2 FFY: 2011	Work Statement for Year 3 FFY: 2012	Work Statement for Year 4 FFY: 2013	Work Statement for Year 5 FFY: 2014		
A. Development Number/Name							
PA013-000001 AMP Group #1		1,350,182	260,510	739,380	777,500		
PA013-000002 AMP Group #2		464,942	1,117,608	671,707	1,002,175		
PA013-000003 AMP Group #3		589,662	370,801	780,141	357,964		
PA013-000004 AMP Group #4		348,510	878,491	145,158	256,621		
PA013-000005 AMP Group #5		0	55,886	131,800	15,000		
PA013-000006 AMP Group #6		5,000	0	133,650	339,036		
PA013-000007 AMP Group #7		0	75,000	156,460	10,000		
B. Physical Improvements Subtotal		2,758,296	2,758,296	2,758,296	2,758,296		
C. Management Improvements							
PA013-000001 AMP Group #1		76,081	76,081	76,081	76,081		76,081
PA013-000002 AMP Group #2		50,688	50,688	50,688	50,688		50,688
PA013-000003 AMP Group #3		75,254	75,254	75,254	75,254		75,254
PA013-000004 AMP Group #4		22,079	22,079	22,079	22,079		22,079
PA013-000005 AMP Group #5		239,540	239,540	239,540	239,540		239,540
PA013-000006 AMP Group #6		247,163	247,163	247,163	247,163		247,163
PA013-000007 AMP Group #7		22,553	22,553	22,553	22,553		22,553
D. PHA-Wide Non-dwelling Structures and Equipment		0	0	0	0		0
E. Administration							
PA013-000001 AMP Group #1		16,422	16,422	16,422	16,422		16,422
PA013-000002 AMP Group #2		35,793	35,793	35,793	35,793		35,793
PA013-000003 AMP Group #3		9,196	9,196	9,196	9,196		9,196
PA013-000004 AMP Group #4		6,264	6,264	6,264	6,264		6,264
PA013-000005 AMP Group #5		3,976	3,976	3,976	3,976		3,976
PA013-000006 AMP Group #6		3,060	3,060	3,060	3,060		3,060
PA013-000007 AMP Group #7		424	424	424	424		424
F. Other - Site Acquisition							
PA013-000001 AMP Group #1		50,000	50,000	50,000	50,000		50,000
PA013-000003 AMP Group #3		50,000	50,000	50,000	50,000		50,000
G. Operations		0	0	0	0		0
H. Demolition		0	0	0	0		0
I. Development		0	0	0	0		0
J. Capital Fund Financing - Debt Service		0	0	0	0		0
K. Total CFP Funds		3,666,789	3,666,789	3,666,789	3,666,789		3,666,789
L. Total Non-CFP Funds		0	0	0	0		0
M. Grand Total		3,666,789	3,666,789	3,666,789	3,666,789		3,666,789

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

Work Statement for Year 1 FFY: 2010	Work Statement for Year 2 FFY: 2011			Work Statement for Year 3 FFY: 2012		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	PA013-000001 AMP Group #1			PA013-000001 AMP Group #1		
	<u>Harbor Homes (224 units)</u> Replace kitchen cabinets	224 units	356,044	<u>Harbor Homes Annex (121 units)</u> Close off small basement vents	122 units	11,572
	Replace siding on 2nd floor of bldgs.	20 bldgs	182,526	<u>Scattered Sites (13-7) (9 units)</u> Upgrade electric lines	9 units	9,000
	Replace gas lines in kitchens	224 units	107,000	Replace windows	9 units	5,192
	Replace shed siding and wing walls	20 bldgs	80,000	<u>Scattered Sites (13-8) (68 units)</u> Replace kitchen cabinets	44 units	67,000
	Replace wood siding	20 bldgs	69,875	Replace roofs	28,875 sf	65,746
	Secure attic hatches	lump sum	24,000	Replace bath and kitchen fixtures	68 units	34,000
	<u>Harbor Homes Annex (121 units)</u> Replace kitchen cabinets	121 units	198,407	Replace electric lines	68 units	68,000
	Replace roofs	68,216 sf	150,000			
	Replace individual gas meters	121 units	13,841			
	<u>Scattered Sites (13-8) (68 units)</u> Install vinyl floors	68 floors	168,489			
		Subtotal of Estimated Cost	1,350,182		Subtotal of Estimated Cost	260,510

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

Work Statement for Year 1 FFY: 2010	Work Statement for Year 4 FFY: 2013			Work Statement for Year 5 FFY: 2014		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual	PA013-000001 AMP Group #1			PA013-000001 AMP Group #1		
	Harbor Homes (224 units)			Harbor Homes (224 units)		
	Replace roofs	35,100 sf	79,918	Install exterior surveillance equipment	lump sum	100,000
	Insulate crawl spaces	40 bldgs.	10,000	Landscape - erosion control	lump sum	22,000
	Replace exterior range hood vents	224 units	10,000	Install showers	224 units	112,000
	Reconfigure wingwalls	40 bldgs	10,000			
	Install outside spigots	144	10,000			
	Replace main shut off water valve	lump sum	5,000			
	Chimney screens	40 bldgs	4,875			
	Harbor Homes Annex (121 units)					
	Replace vinyl flooring	105 units	278,407			
	Replace front stoop, stairs and overlays	122 units	122,000			
	Ground drainage system and landscaping	10 areas	80,000			
	Install security screens - 2nd floor	122 units	61,000			
Install dryer vent covers	122 units	12,200				
	Subtotal of Estimated Cost		683,400	Subtotal of Estimated Cost		234,000

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

Work Statement for Year 1 FFY: 2010	Work Statement for Year 4 FFY: 2013			Work Statement for Year 5 FFY: 2014		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual	PA013-000001 AMP Group #1 (cont)			PA013-000001 AMP Group #1 (cont)		
	<u>Harbor Homes Annex (121 units)</u> Landscaping	lump sum	10,000	<u>Harbor Homes Annex (121 units)</u> Install exterior surveillance equipment	lump sum	50,000
	Replace basement windows and security screens	117	10,000	Pave QLLC parking lot	lump sum	20,000
	Replace basement steps	20 units	10,000	Install showers	121 units	60,500
	Install shut off switch for all furnaces	122 units	6,000	<u>13-7 Scattered Sites (9 units)</u> Basement repairs	2 units	100,000
	Replace chimney caps	lump sum	5,000	Replace siding	10 units	40,000
	<u>13-8 Scattered Sites (68 units)</u> Replace asphalt roof shingles AMP Group #1 (HH)	2,626 sf	5,980	Replace sidewalks and driveways	lump sum	15,000
	<u>13-18 Scattered Sites (2 units)</u> Replace kitchen cabinets	2 units	5,000			
	Replace kitchen and bathroom fixtures	2 units	2,000			
	Upgrade electric lines	2 units	2,000			
	Subtotal of Estimated Cost		55,980	Subtotal of Estimated Cost		285,500

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

Work Statement for Year 1 FFY: 2010	Work Statement for Year 4 FFY: 2013			Work Statement for Year 5 FFY: 2014		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual	PA013-000001 AMP Group #1			PA013-000001 AMP Group #1 (cont)		
				Scattered Sites (13-8) (68 units) Basement repairs	3 units	150,000
				Security fence to separate yards in cluster areas	lump sum	50,000
				Replace siding	10 units	48,000
				Replace exterior handrails	10 units	10,000
	Subtotal of Estimated Cost		0	Subtotal of Estimated Cost		258,000

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

Work Statement for Year 1 FFY: 2010	Work Statement for Year 2 FFY: 2011			Work Statement for Year 3 FFY: 2012			
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	
See Annual Statement	PA013-000002 AMP Group #2 <u>Lake City (40 units)</u> Replace vinyl floors	40 units	100,790	PA013-000002 AMP Group #2 <u>Lake City (40 units)</u> Replace siding on sheds & wingwalls	40 units	77,915	
	<u>13-8 Scattered Sites (97 units)</u> Install vinyl floors	22 floors	54,511	<u>13-7 Scattered Sites (61 units)</u> Upgrade electric lines	61 units	61,000	
	<u>13-10 Eastbrook (50 units)</u> Upgrade interior wiring	50 units	225,000	Replace windows	61 units	35,193	
	Replace basement windows	50 units	59,800	Replace bath and kitchen fixtures	39 units	39,000	
	<u>13-18 Scattered Sites (47 units)</u> Reconfigure façade and roof lines	1 unit	24,841	<u>13-8 Scattered Sites (97 units)</u> Replace kitchen cabinets	82 units	124,000	
				Replace electric lines	97 units	97,000	
				Replace bath and kitchen fixtures	97 units	48,500	
		Subtotal of Estimated Cost		464,942	Subtotal of Estimated Cost		482,608

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

Work Statement for Year 1 FFY: 2010	Work Statement for Year 2 FFY: 2011			Work Statement for Year 3 FFY: 2012		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	PA013-000002 AMP Group #2 (cont)			PA013-000002 AMP Group #2 (cont)		
				<u>13-10 Eastbrook (50 units)</u> Replace vinyl floors	49 floors	125,000
				Replace kitchen cabinets	50 units	75,000
				Replace kitchen and bathroom fixtures	50 units	50,000
				Install individual gas meters	50 units	6,500
				<u>13-17 Scattered Sites (32 units)</u> Replace windows	32 units	150,000
				Replace kitchen cabinets	32 units	64,000
				<u>13-18 Scattered Sites (47 units)</u> Replace kitchen cabinets	47 units	117,500
				Replace kitchen and bathroom fixtures	47 units	47,000
		Subtotal of Estimated Cost		0	Subtotal of Estimated Cost	

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

Work Statement for Year 1 FFY: 2010	Work Statement for Year 4 FFY: 2013			Work Statement for Year 5 FFY: 2014		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	PA013-000002 AMP Group #2			PA013-000002 AMP Group #2		
	<u>13-8 Scattered Sites (97 units)</u> Replace asphalt roof shingles	127,652 sf	290,650	<u>Lake City (40 units)</u> Addition to maintenance shop	1	132,342
	<u>13-17 Scattered Sites (32 units)</u> Replace roofs	14,054 sf	32,000	Replace kitchen cabinets	40 units	60,000
	Upgrade electric lines	32 units	32,000	Install exterior surveillance equipment	lump sum	30,000
	<u>13-18 Scattered Sites (47 units)</u> Replace asphalt roof shingles	44,850 sf	102,120	Install showers	40 units	20,000
	Upgrade electric lines	47 units	47,000	<u>13-7 Scattered Sites (61 units)</u> Replace sidewalks and driveways	lump sum	118,162
				Replace vinyl flooring	41 units	102,921
				Reconfigure façade and roof lines	1 unit	90,000
				<u>13-8 Scattered Sites (97 units)</u> Basement repairs	3 units	200,000
				Reconfigure façade and roof lines	1 unit	100,000
				Site work / landscaping	lump sum	10,000
				Replace wooden ramps	10 units	10,000
			Reconfigure downspouts	lump sum	5,000	
	Subtotal of Estimated Cost		503,770	Subtotal of Estimated Cost		878,425

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

Work Statement for Year 1 FFY: 2010	Work Statement for Year 4 FFY: 2013			Work Statement for Year 5 FFY: 2014		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	PA013-000002 AMP Group #2			PA013-000002 AMP Group #2 (cont)		
	13-10 Eastbrook (50 units) Replace roofs	60,697 sf	125,137	13-10 Eastbrook (50 units) Install exterior surveillance equipment	lump sum	30,000
	Replace security screens	50 units	25,000	Install showers	20 units	10,000
	Install GFI's in bathrooms	78 units	7,800	Replace tub drains	50 units	10,000
	Replace outside spigots	50 units	10,000	Replace interior doors	3 units	5,000
				Signage	lump sum	2,000
				13-17 Scattered Sites (32 units) Electrical improvements	10 units	10,000
				Reconfigure façade and roof lines	1 unit	30,000
				Install showers	32 units	16,000
				13-18 Scattered Sites (47 units) Reconfigure façade and roof lines	1 unit	10,750
	Subtotal of Estimated Cost		167,937	Subtotal of Estimated Cost		123,750

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

Work Statement for Year 1 FFY: 2010	Work Statement for Year 2 FFY: 2011			Work Statement for Year 3 FFY: 2012		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	PA013-000003 AMP Group #3			PA013-000003 AMP Group #3		
	<u>John E. Horan Garden Apts. (429 units)</u> Replace wood siding	20 bldgs	210,112	Replace ceilings	200 rooms	190,000
	Replace asphalt roof shingles	56,124 sf	129,550	Rehab sanitary sewers & manholes	2,000 lf	40,000
	Replace tub surrounds	lump sum	30,000	<u>13-8 Scattered Sites (6 units)</u> Replace electric lines	6 units	6,000
	Remove/replace sidewalks and drives where fence installed	lump sum	30,000	Replace roofs	2,548 sf	5,801
	<u>13-11 Bird Drive (50 units)</u> Replace stairs and stringers to second floor	50 units	190,000	Replace bath and kitchen fixtures	6 units	3,000
				<u>13-11 Bird Drive (50 units)</u> Install vinyl floors	50 units	126,000
				Subtotal of Estimated Cost		370,801
				Subtotal of Estimated Cost		589,662
				Subtotal of Estimated Cost		370,801

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

Work Statement for Year 1 FFY: 2010	Work Statement for Year 4 FFY: 2013			Work Statement for Year 5 FFY: 2014		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	PA013-000003 AMP Group #3			PA013-000003 AMP Group #3		
	<u>John E. Horan Garden Apts. (429 units)</u> Replace roofs	99,000 sf	217,700	<u>John E. Horan Garden Apts. (429 units)</u> Install exterior surveillance equipment	lump sum	78,464
	Add stone & fence erosion retaining wall	lump sum	137,280	Pave service drives and parking areas	lump sum	50,000
	Install exterior surveillance equipment	lump sum	121,536	Landscaping	lump sum	25,000
	Rehab sanitary sewers & manholes	2,000 lf	40,000	Upgrade electrical system	lump sum	25,000
	Replace shed roof	lump sum	40,000	Install showers	429 units	114,500
	Replace vinyl flooring	16 units	41,005	Replace phone lines	6 bldgs	10,000
	Install storm sewer connections to downspouts	lump sum	10,000			
	Replace interior panel bedroom, closet and bathroom doors	50 doors	10,000			
	Replace port-a-pool	lump sum	10,000			
Install separate breaker for security lights	50 bldgs	10,000				
	Subtotal of Estimated Cost		637,521	Subtotal of Estimated Cost		302,964

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

Work Statement for Year 1 FFY: 2010	Work Statement for Year 4 FFY: 2013			Work Statement for Year 5 FFY: 2014		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	PA013-000003 AMP Group #3 (cont)			PA013-000003 AMP Group #3 (cont)		
	13-11 Bird Drive (50 units)			13-11 Bird Drive (50 units)		
	Replace kitchen and bathroom fixtures	50 units	50,000	Install exterior surveillance equipment	lump sum	30,000
	Replace black steel pipe-drain lines	3000 lf	35,250	Install showers	50 units	25,000
	Install foundation underdrain, inside & outside	450 lf	20,070			
	Install individual gas meters	50 units	12,500			
	Waterproof basements	10 units	10,000			
	Replace tubs and surrounds	10 units	10,000			
	Repair parking areas	48,000 sf	4,800			
		Subtotal of Estimated Cost		142,620	Subtotal of Estimated Cost	

Capital Fund Program-Five-Year Action Plan

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing
Expires 4/30/2011

Work Statement for Year 1 FFY: 2010	Work Statement for Year 2 FFY: 2011			Work Statement for Year 3 FFY: 2012		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	PA013-000004 AMP Group #4			PA013-000004 AMP Group #4		
	<u>13-9 Priscaro Apartments (53 units)</u> Replace basement windows	50 units	100,000	<u>13-7 Scattered Sites (8 units)</u> Upgrade electric lines	8 units	8,000
	<u>13-14 Pineview (69 units)</u> Replace stair treads and stringers	36 units	100,000	Replace windows	8 units	4,615
	Additional parking area (4200 Schaper)	lump sum	84,300	<u>13-8 Scattered Sites (10 units)</u> Replace asphalt roof shingles	12,930 sf	29,440
	Replace chain link fencing	lump sum	35,000	Replace electric lines	10 units	10,000
	Replace stoops	10 units	10,000	Replace roofs	4,246 sf	9,668
	Reinstall handrails	10 units	5,000	Replace bath and kitchen cabinets	10 units	5,000
	Replace sidewalks	1,000 sf	3,000	<u>13-9 Priscaro Apartments (53 units)</u> Replace vinyl floors	45 units	115,000
	<u>13-18 Scattered Sites (3 units)</u> Replace asphalt roof shingles	4,923 sf	11,210	Replace kitchen and bathroom fixtures	50 units	50,000
		Subtotal of Estimated Cost	348,510		Subtotal of Estimated Cost	231,723

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Work Statement for Year 1 FFY: 2010	Work Statement for Year 2 FFY: 2011			Work Statement for Year 3 FFY: 2012		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	PA013-000004 AMP Group #4			PA013-000004 AMP Group #4 (cont)		
				13-14 Pineview (69 units) Install vinyl floors	69 units	172,500
				Install entry doors, frames and locks	138 doors	148,268
				Mill and resurface parking lots, repair curbs	lump sum	122,500
				Replace kitchen cabinets	69 units	103,500
				Replace kitchen and bathroom fixtures	69 units	69,000
				Install individual gas meters	69 units	17,500
				13-18 Scattered Sites (3 units)		
				Replace kitchen cabinets	3 units	7,500
				Replace kitchen and bathroom fixtures	3 units	3,000
			Upgrade electric lines	3 units	3,000	
	Subtotal of Estimated Cost		0	Subtotal of Estimated Cost		646,768

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Work Statement for Year 1 FFY: 2010	Work Statement for Year 4 FFY: 2013			Work Statement for Year 5 FFY: 2014		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	PA013-000004 AMP Group #4			PA013-000004 AMP Group #4		
	<u>13-9 Priscaro Apartments (53 units)</u>			<u>13-7 Scattered Sites (8 units)</u>		
	Resurface parking lot	lump sum	50,000	Replace sidewalks and driveways	lump sum	15,000
	Replace vinyl flooring	8 units	20,158	<u>13-8 Scattered Sites (10 units)</u>	1 unit	64,121
	<u>13-14 Pineview (69 units)</u>			Basement repairs		
	Surveillance equipment	4 cameras & monitors	20,000	<u>13-9 Priscaro Apartments (53 units)</u>		
	Improve recreation areas	lump sum	45,000	Picnic pavilion	lump sum	40,000
	Port-a-pool	lump sum	10,000	Benches for playground	lump sum	1,000
				Port-a-pool	lump sum	5,000
				Install showers	50 units	25,000
			Install exterior surveillance equipment	lump sum	30,000	
	Subtotal of Estimated Cost		145,158	Subtotal of Estimated Cost		180,121

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Work Statement for Year 1 FFY: 2010	Work Statement for Year 4 FFY: 2013			Work Statement for Year 5 FFY: 2014		
	Description of Major Work Categories	Quantity	Estimated Cost	Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	PA013-000004 AMP Group #4			PA013-000004 AMP Group #4		
				13-14 Pineview (69 units)	69 units	42,000
				Replace security screens	69 units	34,500
				Install showers		
	Subtotal of Estimated Cost		0	Subtotal of Estimated Cost		76,500

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Work Statement for Year 1 FFY: 2010	Work Statement for Year 2 FFY: 2011			Work Statement for Year 3 FFY: 2012		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	PA013-000005 AMP Group #5 <u>Schmid Towers (193 units)</u>			PA013-000005 AMP Group #5 <u>Schmid Towers (193 units)</u> Replace handrails in corridors	all	55,886
	Subtotal of Estimated Cost			Subtotal of Estimated Cost		
			0			55,886

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Work Statement for Year 1 FFY: 2010	Work Statement for Year 4 FFY: 2013			Work Statement for Year 5 FFY: 2014		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	PA013-000005 AMP Group #5			PA013-000005 AMP Group #5		
	Schmid Towers (193 units) Replace carpet in apartments	80 apts	97,200	Schmid Towers (193 units) Install interior and exterior surveillance equipment	lump sum	15,000
	Replace carpet in common areas	450 sq yd	12,600			
	Install outside sprinkler system	lump sum	12,000			
	Replace apartment doors	10 doors	5,000			
	Install emergency alarms in apartments	100 units	5,000			
	Subtotal of Estimated Cost		131,800	Subtotal of Estimated Cost		15,000

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Work Statement for Year 1 FFY: 2010	Work Statement for Year 2 FFY: 2011			Work Statement for Year 3 FFY: 2012		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	PA013-000006 AMP Group #6 <u>Friendship Apts. (200 units)</u> Install sign at French Street	1	5,000	PA013-000006 AMP Group #6 <u>Friendship Apts. (200 units)</u>		
	Subtotal of Estimated Cost			Subtotal of Estimated Cost		
			5,000			0

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Work Statement for Year 1 FFY: 2010	Work Statement for Year 4 FFY: 2013			Work Statement for Year 5 FFY: 2014		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	PA013-000006 AMP Group #6 Friendship Apts. (200 units) Replace carpet in elevator lobbies floors 1-11	10,000 sf	40,000	PA013-000006 AMP Group #6 Friendship Apts. (200 units) Repair concrete spalls	lump sum	150,000
	Replace roof top air handling units	20 ton	60,000	Parking lot extension	lump sum	30,000
	Replace air conditioners in apartments	15	10,650	Site acquisition (adjacent to parking area)	lump sum	59,036
	Replace wall covering in common areas	8,000 sf	16,000	Replace heating system boiler	lump sum	100,000
	Replace apartment doors	20 units	4,000			
	Replace chimney stack motor	lump sum	3,000			
	Subtotal of Estimated Cost		133,650	Subtotal of Estimated Cost		339,036

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Work Statement for Year I FFY: 2010	Work Statement for Year 2 FFY: 2011			Work Statement for Year 3 FFY: 2012		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	PA013-000007 AMP Group #7 <u>Ostrow Apts. (80 units)</u>			PA013-000007 AMP Group #7 <u>Ostrow Apts. (80 units)</u> Replace heating boilers and expansion tanks	4 units	75,000
	Subtotal of Estimated Cost			Subtotal of Estimated Cost		
			0			75,000

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Work Statement for Year 1 FFY: 2010	Work Statement for Year 4 FFY: 2013			Work Statement for Year 5 FFY: 2014		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	PA013-000007 AMP Group #7			PA013-000007 AMP Group #7		
	Ostrow Apts. (80 units) Replace carpet in apartments	80 apts.	133,400	Ostrow Apts. (80 units) Install interior and exterior surveillance equipment	lump sum	10,000
	Replace unit air conditioners/ heaters	9 apts.	23,060			
	Subtotal of Estimated Cost		156,460	Subtotal of Estimated Cost		10,000

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Part III: Supporting Pages - Management Needs Work Statement(s)

Work Statement for Year 1 FFY: 2010	Work Statement for Year 2 FFY: 2011			Work Statement for Year 3 FFY: 2012		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	<u>PA013-000001 AMP Group #1</u> <u>Administration</u> Clerk-of-the-Works	1 position	8,445	<u>PA013-000001 AMP Group #1</u> <u>Administration</u> Clerk-of-the-Works	1 position	8,445
	Modernization Clerk Wages and Benefits	1 employee	7,977	Modernization Clerk Wages and Benefits	1 employee	7,977
	<u>Site Acquisition</u> Neighborhoods surrounding public housing developments	lump sum	50,000	<u>Site Acquisition</u> Neighborhoods surrounding public housing developments	lump sum	50,000
	<u>Management Improvements</u> Community Oriented Police Services Economic Development	4 officers lump sum	66,081 10,000	<u>Management Improvements</u> Community Oriented Police Services Economic Development	4 officers lump sum	66,081 10,000
	Subtotal of Estimated Cost		134,058	Subtotal of Estimated Cost		134,058

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Part III: Supporting Pages - Management Needs Work Statement(s)

Work Statement for Year 1 FFY: 2010	Work Statement for Year 4 FFY: 2013			Work Statement for Year 5 FFY: 2014		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	PA013-000001 AMP Group #1 Administration Clerk-of-the-Works	1 position	8,445	PA013-000001 AMP Group #1 Administration Clerk-of-the-Works	1 position	8,445
	Modernization Clerk Wages and Benefits	1 employee	7,977	Modernization Clerk Wages and Benefits	1 employee	7,977
	Site Acquisition Neighborhoods surrounding public housing developments	lump sum	50,000	Site Acquisition Neighborhoods surrounding public housing developments	lump sum	50,000
	Management Improvements Community Oriented Police Services	4 officers	66,081	Management Improvements Community Oriented Police Services	4 officers	66,081
	Economic Development	lump sum	10,000	Economic Development	lump sum	10,000
	Subtotal of Estimated Cost		134,058	Subtotal of Estimated Cost		134,058

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Work Statement for Year 1 FFY: 2010	Work Statement for Year 2 FFY: 2011			Work Statement for Year 3 FFY: 2012		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	<u>PA013-000002 AMP Group #2</u> <u>Administration</u> Clerk-of-the-Works	1 position	17,943	<u>PA013-000002 AMP Group #2</u> <u>Administration</u> Clerk-of-the-Works	1 position	17,943
	Modernization Clerk Wages and Benefits	1 employee	17,850	Modernization Clerk Wages and Benefits	1 employee	17,850
	<u>Management Improvements</u> Community Oriented Police Services	4 officers	50,688	<u>Management Improvements</u> Community Oriented Police Services	4 officers	50,688
	Subtotal of Estimated Cost		68,538	Subtotal of Estimated Cost		68,538

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Work Statement for Year 1 FFY: 2010	Work Statement for Year 4 FFY: 2013			Work Statement for Year 5 FFY: 2014		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	PA013-000002 AMP Group #2 <u>Administration</u> Clerk-of-the-Works	1 position	17,943	PA013-000002 AMP Group #2 <u>Administration</u> Clerk-of-the-Works	1 position	17,943
	Modernization Clerk Wages and Benefits	1 employee	17,850	Modernization Clerk Wages and Benefits	1 employee	17,850
	<u>Management Improvements</u> Community Oriented Police Services	4 officers	50,688	<u>Management Improvements</u> Community Oriented Police Services	4 officers	50,688
	Subtotal of Estimated Cost		68,538	Subtotal of Estimated Cost		68,538

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Work Statement for Year 1 FFY: 2010	Work Statement for Year 2 FFY: 2011			Work Statement for Year 3 FFY: 2012		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	PA013-000003 AMP Group #3 <u>Administration</u> Clerk-of-the-Works	1 position	4,610	PA013-000003 AMP Group #3 <u>Administration</u> Clerk-of-the-Works	1 position	4,610
	Modernization Clerk Wages and Benefits	1 employee	4,586	Modernization Clerk Wages and Benefits	1 employee	4,586
	<u>Site Acquisition</u> Neighborhoods surrounding public housing developments	lump sum	50,000	<u>Site Acquisition</u> Neighborhoods surrounding public housing developments	lump sum	50,000
	<u>Management Improvements</u> Community Oriented Police Services	4 officers	75,254	<u>Management Improvements</u> Community Oriented Police Services	4 officers	75,254
	Subtotal of Estimated Cost		129,840	Subtotal of Estimated Cost		129,840

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Work Statement for Year 1 FFY: 2010	Work Statement for Year 4 FFY: 2013			Work Statement for Year 5 FFY: 2014		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	PA013-000003 AMP Group #3 <u>Administration</u> Clerk-of-the-Works	1 position	4,610	PA013-000003 AMP Group #3 <u>Administration</u> Clerk-of-the-Works	1 position	4,610
	Modernization Clerk Wages and Benefits	1 employee	4,586	Modernization Clerk Wages and Benefits	1 employee	4,586
	<u>Site Acquisition</u> Neighborhoods surrounding public housing developments	lump sum	50,000	<u>Site Acquisition</u> Neighborhoods surrounding public housing developments	lump sum	50,000
	<u>Management Improvements</u> Community Oriented Police Services	4 officers	75,254	<u>Management Improvements</u> Community Oriented Police Services	4 officers	75,254
	Subtotal of Estimated Cost		129,840	Subtotal of Estimated Cost		129,840

Part III: Supporting Pages - Management Needs Work Statement(s)

Work Statement for Year 1 FFY: 2010	Work Statement for Year 2 FFY: 2011			Work Statement for Year 3 FFY: 2012		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	PA013-000004 AMP Group #4 <u>Administration</u> Clerk-of-the-Works	1 position	3,140	PA013-000004 AMP Group #4 <u>Administration</u> Clerk-of-the-Works	1 position	3,140
	Modernization Clerk Wages and Benefits	1 employee	3,124	Modernization Clerk Wages and Benefits	1 employee	3,124
	<u>Management Improvements</u> Community Oriented Police Services	4 officers	22,079	<u>Management Improvements</u> Community Oriented Police Services	4 officers	22,079
	Subtotal of Estimated Cost		25,203	Subtotal of Estimated Cost		25,203

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Work Statement for Year 1 FFY: 2010	Work Statement for Year 4 FFY: 2013			Work Statement for Year 5 FFY: 2014		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	<u>PA013-000004 AMP Group #4</u> <u>Administration</u> Clerk-of-the-Works	1 position	3,140	<u>PA013-000004 AMP Group #4</u> <u>Administration</u> Clerk-of-the-Works	1 position	3,140
	Modernization Clerk Wages and Benefits	1 employee	3,124	Modernization Clerk Wages and Benefits	1 employee	3,124
	<u>Management Improvements</u> Community Oriented Police Services	4 officers	22,079	<u>Management Improvements</u> Community Oriented Police Services	4 officers	22,079
	Subtotal of Estimated Cost		25,203	Subtotal of Estimated Cost		25,203

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Work Statement for Year 1 FFY: 2010	Work Statement for Year 2 FFY: 2011		Work Statement for Year 3 FFY: 2012			
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	<u>PA013-000005 AMP Group #5</u> <u>Administration</u> Clerk-of-the-Works	1 position	1,993	<u>PA013-000005 AMP Group #5</u> <u>Administration</u> Clerk-of-the-Works	1 position	1,993
	Modernization Clerk Wages and Benefits	1 employee	1,983	Modernization Clerk Wages and Benefits	1 employee	1,983
	<u>Management Improvements</u> Community Oriented Police Services	4 officers	30,009	<u>Management Improvements</u> Community Oriented Police Services	4 officers	30,009
	HomePLUS Social Services at Schmid Towers	193 residents	187,348	HomePLUS Social Services at Schmid Towers	193 residents	187,348
	Congregate meals at Schmid Towers	61 residents	22,183	Congregate meals at Schmid Towers	61 residents	22,183
	Subtotal of Estimated Cost		241,523	Subtotal of Estimated Cost		241,523

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Part III: Supporting Pages - Management Needs Work Statement(s)

Work Statement for Year 1 FFY: 2010	Work Statement for Year 4 FFY: 2013			Work Statement for Year 5 FFY: 2014		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	PA013-000005 AMP Group #5 <u>Administration</u> Clerk-of-the-Works	1 position	1,993	PA013-000005 AMP Group #5 <u>Administration</u> Clerk-of-the-Works	1 position	1,993
	Modernization Clerk Wages and Benefits	1 employee	1,983	Modernization Clerk Wages and Benefits	1 employee	1,983
	<u>Management Improvements</u>			<u>Management Improvements</u>		
	Community Oriented Police Services	4 officers	30,009	Community Oriented Police Services	4 officers	30,009
	HomePLUS Social Services at Schmid Towers	193 residents	187,348	HomePLUS Social Services at Schmid Towers	193 residents	187,348
	Congregate meals at Schmid Towers	61 residents	22,183	Congregate meals at Schmid Towers	61 residents	22,183
	Subtotal of Estimated Cost		241,523	Subtotal of Estimated Cost		241,523

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Work Statement for Year 1 FFY: 2010	Work Statement for Year 2 FFY: 2011			Work Statement for Year 3 FFY: 2012		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	PA013-000006 AMP Group #6 <u>Administration</u> Clerk-of-the-Works	1 position	1,534	PA013-000006 AMP Group #6 <u>Administration</u> Clerk-of-the-Works	1 position	1,534
	Modernization Clerk Wages and Benefits	1 employee	1,526	Modernization Clerk Wages and Benefits	1 employee	1,526
	<u>Management Improvements</u> Community Oriented Police Services	4 officers	31,097	<u>Management Improvements</u> Community Oriented Police Services	4 officers	31,097
	HomePLUS Social Services at Friendship Apts	200 residents	193,079	HomePLUS Social Services at Friendship Apts	200 residents	193,079
	Congregate meals at Friendship Apts.	64 residents	22,987	Congregate meals at Friendship Apts.	64 residents	22,987
	Subtotal of Estimated Cost		248,689	Subtotal of Estimated Cost		248,689

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Work Statement for Year 1 FFY: 2010	Work Statement for Year 4 FFY: 2013			Work Statement for Year 5 FFY: 2014		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	PA013-000006 AMP Group #6 <u>Administration</u> Clerk-of-the-Works	1 position	1,534	PA013-000006 AMP Group #6 <u>Administration</u> Clerk-of-the-Works	1 position	1,534
	Modernization Clerk Wages and Benefits	1 employee	1,526	Modernization Clerk Wages and Benefits	1 employee	1,526
	<u>Management Improvements</u>			<u>Management Improvements</u>		
	Community Oriented Police Services	4 officers	31,097	Community Oriented Police Services	4 officers	31,097
	HomePLUS Social Services at Friendship Apartments	200 residents	193,079	HomePLUS Social Services at Friendship Apartments	200 residents	193,079
	Congregate meals at Friendship Apts.	64 residents	22,987	Congregate meals at Friendship Apts.	64 residents	22,987
	Subtotal of Estimated Cost			Subtotal of Estimated Cost		
	248,689			248,689		
	Subtotal of Estimated Cost			Subtotal of Estimated Cost		
	248,689			248,689		

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Work Statement for Year 1 FFY: 2010	Work Statement for Year 2 FFY: 2011			Work Statement for Year 3 FFY: 2012		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	<u>PA013-000007 AMP Group #7</u> <u>Administration</u> Clerk-of-the-Works	1 position	0	<u>PA013-000007 AMP Group #7</u> <u>Administration</u> Clerk-of-the-Works	1 position	0
	Modernization Clerk Wages and Benefits	1 employee	424	Modernization Clerk Wages and Benefits	1 employee	424
	<u>Management Improvements</u> Community Oriented Police Services	4 officers	12,439	<u>Management Improvements</u> Community Oriented Police Services	4 officers	12,439
	Congregate meals at Ostrow Apts.	25 residents	10,114	Congregate meals at Ostrow Apts.	25 residents	10,114
	Subtotal of Estimated Cost		22,977	Subtotal of Estimated Cost		22,977

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Part III: Supporting Pages - Management Needs Work Statement(s)

Work Statement for Year 1 FFY: 2010	Work Statement for Year 4 FFY: 2013			Work Statement for Year 5 FFY: 2014		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	<u>PA013-000007 AMP Group #7</u> <u>Administration</u> Clerk-of-the-Works	1 position	0	<u>PA013-000007 AMP Group #7</u> <u>Administration</u> Clerk-of-the-Works	1 position	0
	Modernization Clerk Wages and Benefits	1 employee	424	Modernization Clerk Wages and Benefits	1 employee	424
	<u>Management Improvements</u> Community Oriented Police Services	4 officers	12,439	<u>Management Improvements</u> Community Oriented Police Services	4 officers	12,439
	Congregate meals at Ostrow Apts.	25 residents	10,114	Congregate meals at Ostrow Apts.	25 residents	10,114
Subtotal of Estimated Cost			22,977	Subtotal of Estimated Cost		
			22,977	22,977		

Attachment H

Capital Fund Program-Five-Year Action Plan

Part I : Summary					
PHA Name: Housing Authority of the City of Erie		Locality: (City/County & State) Erie, PA		<input checked="" type="checkbox"/> Original <input type="checkbox"/> Revision No. _____	
A. Development Number/Name	Work Statement for Year 1 FFY: 2010	Work Statement for Year 2 FFY : 2011	Work Statement for Year 3 FFY : 2012	Work Statement for Year 4 FFY : 2013	Work Statement for Year 5 FFY : 2014
PA013-000001 AMP Group #1		1,350,182	260,510	739,380	777,500
PA013-000002 AMP Group #2		464,942	1,117,608	671,707	1,002,175
PA013-000003 AMP Group #3		589,662	370,801	780,141	357,964
PA013-000004 AMP Group #4		348,510	878,491	145,158	256,621
PA013-000005 AMP Group #5		0	55,886	131,800	15,000
PA013-000006 AMP Group #6		5,000	0	133,650	339,036
PA013-000007 AMP Group #7		0	75,000	156,460	10,000
B. Physical Improvements Subtotal		2,758,296	2,758,296	2,758,296	2,758,296
C. Management Improvements					
PA013-000001 AMP Group #1		76,081	76,081	76,081	76,081
PA013-000002 AMP Group #2		50,688	50,688	50,688	50,688
PA013-000003 AMP Group #3		75,254	75,254	75,254	75,254
PA013-000004 AMP Group #4		22,079	22,079	22,079	22,079
PA013-000005 AMP Group #5		239,540	239,540	239,540	239,540
PA013-000006 AMP Group #6		247,163	247,163	247,163	247,163
PA013-000007 AMP Group #7		22,553	22,553	22,553	22,553
D. PHA-Wide Non-dwelling Structures and Equipment		0	0	0	0
E. Administration					
PA013-000001 AMP Group #1		16,422	16,422	16,422	16,422
PA013-000002 AMP Group #2		35,793	35,793	35,793	35,793
PA013-000003 AMP Group #3		9,196	9,196	9,196	9,196
PA013-000004 AMP Group #4		6,264	6,264	6,264	6,264
PA013-000005 AMP Group #5		3,976	3,976	3,976	3,976
PA013-000006 AMP Group #6		3,060	3,060	3,060	3,060
PA013-000007 AMP Group #7		424	424	424	424
F. Other - Site Acquisition					
PA013-000001 AMP Group #1		50,000	50,000	50,000	50,000
PA013-000003 AMP Group #3		50,000	50,000	50,000	50,000
G. Operations		0	0	0	0
H. Demolition		0	0	0	0
I. Development		0	0	0	0
J. Capital Fund Financing - Debt Service		0	0	0	0
K. Total CFP Funds		3,666,789	3,666,789	3,666,789	3,666,789
L. Total Non-CFP Funds		0	0	0	0
M. Grand Total		3,666,789	3,666,789	3,666,789	3,666,789

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Part II: Supporting Pages - Physical Needs Work Statement(s)

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	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	PA013-000001 AMP Group #1			PA013-000001 AMP Group #1		
	<u>Harbor Homes (224 units)</u>			<u>Harbor Homes Annex (121 units)</u>		
	Replace kitchen cabinets	224 units	356,044	Close off small basement vents	122 units	11,572
	Replace siding on 2nd floor of bldgs.	20 bldgs	182,526	<u>Scattered Sites (13-7) (9 units)</u>		
	Replace gas lines in kitchens	224 units	107,000	Upgrade electric lines	9 units	9,000
	Replace shed siding and wing walls	20 bldgs	80,000	Replace windows	9 units	5,192
	Replace wood siding	20 bldgs	69,875	<u>Scattered Sites (13-8) (68 units)</u>		
	Secure attic hatches	lump sum	24,000	Replace kitchen cabinets	44 units	67,000
	<u>Harbor Homes Annex (121 units)</u>			Replace roofs	28,875 sf	65,746
	Replace kitchen cabinets	121 units	198,407	Replace bath and kitchen fixtures	68 units	34,000
	Replace roofs	68,216 sf	150,000	Replace electric lines	68 units	68,000
	Replace individual gas meters	121 units	13,841			
	<u>Scattered Sites (13-8) (68 units)</u>					
	Install vinyl floors	68 floors	168,489			
		Subtotal of Estimated Cost		1,350,182	Subtotal of Estimated Cost	

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Work Statement for Year 1 FFY: 2010	Work Statement for Year 4 FFY: 2013			Work Statement for Year 5 FFY: 2014		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual	PA013-000001 AMP Group #1			PA013-000001 AMP Group #1		
	<u>Harbor Homes (224 units)</u>			<u>Harbor Homes (224 units)</u>		
	Replace roofs	35,100 sf	79,918	Install exterior surveillance equipment	lump sum	100,000
	Insulate crawl spaces	40 bldgs.	10,000	Landscape - erosion control	lump sum	22,000
	Replace exterior range hood vents	224 units	10,000	Install showers	224 units	112,000
	Reconfigure wingwalls	40 bldgs	10,000			
	Install outside spigots	144	10,000			
	Replace main shut off water valve	lump sum	5,000			
	Chimney screens	40 bldgs	4,875			
	<u>Harbor Homes Annex (121 units)</u>					
	Replace vinyl flooring	105 units	278,407			
	Replace front stoop, stairs and overlays	122 units	122,000			
	Ground drainage system and landscaping	10 areas	80,000			
	Install security screens - 2nd floor	122 units	61,000			
	Install dryer vent covers	122 units	12,200			
Subtotal of Estimated Cost			683,400	Subtotal of Estimated Cost		234,000

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Work Statement for Year 1 FFY: 2010	Work Statement for Year 4 FFY: 2013			Work Statement for Year 5 FFY: 2014		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual	PA013-000001 AMP Group #1 (cont)			PA013-000001 AMP Group #1 (cont)		
	<u>Harbor Homes Annex (121 units)</u>			<u>Harbor Homes Annex (121 units)</u>		
	Landscaping	lump sum	10,000	Install exterior surveillance equipment	lump sum	50,000
	Replace basement windows and security screens	117	10,000	Pave QLLC parking lot	lump sum	20,000
	Replace basement steps	20 units	10,000	Install showers	121 units	60,500
	Install shut off switch for all furnaces	122 units	6,000	<u>13-7 Scattered Sites (9 units)</u>		
	Replace chimney caps	lump sum	5,000	Basement repairs	2 units	100,000
	<u>13-8 Scattered Sites (68 units)</u>			Replace siding	10 units	40,000
	Replace asphalt roof shingles AMP Group #1 (HH)	2,626 sf	5,980	Replace sidewalks and driveways	lump sum	15,000
	<u>13-18 Scattered Sites (2 units)</u>					
	Replace kitchen cabinets	2 units	5,000			
	Replace kitchen and bathroom fixtures	2 units	2,000			
	Upgrade electric lines	2 units	2,000			
Subtotal of Estimated Cost			55,980	Subtotal of Estimated Cost		285,500

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Work Statement for Year 1 FFY: 2010	Work Statement for Year 4 FFY: 2013			Work Statement for Year 5 FFY: 2014		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual	PA013-000001 AMP Group #1			PA013-000001 AMP Group #1 (cont)		
				<u>Scattered Sites (13-8) (68 units)</u>		
				Basement repairs	3 units	150,000
				Security fence to separate yards in cluster areas	lump sum	50,000
				Replace siding	10 units	48,000
			Replace exterior handrails	10 units	10,000	
	Subtotal of Estimated Cost		0	Subtotal of Estimated Cost		258,000

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Work Statement for Year 1 FFY: 2010	Work Statement for Year 2 FFY: 2011			Work Statement for Year 3 FFY: 2012		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	PA013-000002 AMP Group #2			PA013-000002 AMP Group #2		
	<u>Lake City (40 units)</u>			<u>Lake City (40 units)</u>		
	Replace vinyl floors	40 units	100,790	Replace siding on sheds & wingwalls	40 units	77,915
	<u>13-8 Scattered Sites (97 units)</u>			<u>13-7 Scattered Sites (61 units)</u>		
	Install vinyl floors	22 floors	54,511	Upgrade electric lines	61 units	61,000
	<u>13-10 Eastbrook (50 units)</u>			Replace windows	61 units	35,193
	Upgrade interior wiring	50 units	225,000	Replace bath and kitchen fixtures	39 units	39,000
	Replace basement windows	50 units	59,800	<u>13-8 Scattered Sites (97 units)</u>		
	<u>13-18 Scattered Sites (47 units)</u>			Replace kitchen cabinets	82 units	124,000
	Reconfigure façade and roof lines	1 unit	24,841	Replace electric lines	97 units	97,000
			Replace bath and kitchen fixtures	97 units	48,500	
	Subtotal of Estimated Cost		464,942	Subtotal of Estimated Cost		482,608

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Work Statement for Year 1 FFY: 2010	Work Statement for Year 2 FFY: 2011			Work Statement for Year 3 FFY: 2012		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	PA013-000002 AMP Group #2 (cont)			PA013-000002 AMP Group #2 (cont)		
				<u>13-10 Eastbrook (50 units)</u>		
				Replace vinyl floors	49 floors	125,000
				Replace kitchen cabinets	50 units	75,000
				Replace kitchen and bathroom fixtures	50 units	50,000
				Install individual gas meters	50 units	6,500
				<u>13-17 Scattered Sites (32 units)</u>		
				Replace windows	32 units	150,000
				Replace kitchen cabinets	32 units	64,000
				<u>13-18 Scattered Sites (47 units)</u>		
Replace kitchen cabinets	47 units	117,500				
Replace kitchen and bathroom fixtures	47 units	47,000				
	Subtotal of Estimated Cost		0	Subtotal of Estimated Cost		635,000

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Work Statement for Year 1 FFY: 2010	Work Statement for Year 4 FFY: 2013			Work Statement for Year 5 FFY: 2014		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	PA013-000002 AMP Group #2			PA013-000002 AMP Group #2		
	<u>13-8 Scattered Sites (97 units)</u>			<u>Lake City (40 units)</u>		
	Replace asphalt roof shingles	127,652 sf	290,650	Addition to maintenance shop	1	132,342
	<u>13-17 Scattered Sites (32 units)</u>			Replace kitchen cabinets	40 units	60,000
	Replace roofs	14,054 sf	32,000	Install exterior surveillance equipment	lump sum	30,000
	Upgrade electric lines	32 units	32,000	Install showers	40 units	20,000
	<u>13-18 Scattered Sites (47 units)</u>			<u>13-7 Scattered Sites (61 units)</u>		
	Replace asphalt roof shingles	44,850 sf	102,120	Replace sidewalks and driveways	lump sum	118,162
	Upgrade electric lines	47 units	47,000	Replace vinyl flooring	41 units	102,921
				Reconfigure façade and roof lines	1 unit	90,000
				<u>13-8 Scattered Sites (97 units)</u>		
				Basement repairs	3 units	200,000
				Reconfigure façade and roof lines	1 unit	100,000
				Site work / landscaping	lump sum	10,000
				Replace wooden ramps	10 units	10,000
			Reconfigure downspouts	lump sum	5,000	
	Subtotal of Estimated Cost		503,770	Subtotal of Estimated Cost		878,425

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Work Statement for Year 1 FFY: 2010	Work Statement for Year 4 FFY: 2013			Work Statement for Year 5 FFY: 2014			
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	
See Annual Statement	PA013-000002 AMP Group #2			PA013-000002 AMP Group #2 (cont)			
	<u>13-10 Eastbrook (50 units)</u>			<u>13-10 Eastbrook (50 units)</u>			
	Replace roofs	60,697 sf	125,137	Install exterior surveillance equipment	lump sum	30,000	
	Replace security screens	50 units	25,000	Install showers	20 units	10,000	
	Install GFI's in bathrooms	78 units	7,800	Replace tub drains	50 units	10,000	
	Replace outside spigots	50 units	10,000	Replace interior doors	3 units	5,000	
				Signage	lump sum	2,000	
				<u>13-17 Scattered Sites (32 units)</u>			
				Electrical improvements	10 units	10,000	
				Reconfigure façade and roof lines	1 unit	30,000	
				Install showers	32 units	16,000	
				<u>13-18 Scattered Sites (47 units)</u>			
				Reconfigure façade and roof lines	1 unit	10,750	
		Subtotal of Estimated Cost		167,937	Subtotal of Estimated Cost		123,750

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	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	PA013-000003 AMP Group #3			PA013-000003 AMP Group #3		
	<u>John E. Horan Garden Apts. (429 units)</u>			<u>John E. Horan Garden Apts. (429 units)</u>		
	Replace wood siding	20 bldgs	210,112	Replace ceilings	200 rooms	190,000
	Replace asphalt roof shingles	56,124 sf	129,550	Rehab sanitary sewers & manholes	2,000 lf	40,000
	Replace tub surrounds	lump sum	30,000	<u>13-8 Scattered Sites (6 units)</u>		
	Remove/replace sidewalks and drives where fence installed	lump sum	30,000	Replace electric lines	6 units	6,000
	<u>13-11 Bird Drive (50 units)</u>			Replace roofs	2,548 sf	5,801
	Replace stairs and stringers to second floor	50 units	190,000	Replace bath and kitchen fixtures	6 units	3,000
				<u>13-11 Bird Drive (50 units)</u>		
				Install vinyl floors	50 units	126,000
	Subtotal of Estimated Cost		589,662	Subtotal of Estimated Cost		370,801

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Work Statement for Year 1 FFY: 2010	Work Statement for Year 4 FFY: 2013			Work Statement for Year 5 FFY: 2014		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	PA013-000003 AMP Group #3			PA013-000003 AMP Group #3		
	<u>John E. Horan Garden Apts. (429 units)</u>			<u>John E. Horan Garden Apts. (429 units)</u>		
	Replace roofs	99,000 sf	217,700	Install exterior surveillance equipment	lump sum	78,464
	Add stone & fence erosion retaining wall	lump sum	137,280	Pave service drives and parking areas	lump sum	50,000
	Install exterior surveillance equipment	lump sum	121,536	Landscaping	lump sum	25,000
	Rehab sanitary sewers & manholes	2,000 lf	40,000	Upgrade electrical system	lump sum	25,000
	Replace shed roof	lump sum	40,000	Install showers	429 units	114,500
	Replace vinyl flooring	16 units	41,005	Replace phone lines	6 bldgs	10,000
	Install storm sewer connections to downspouts	lump sum	10,000			
	Replace interior panel bedroom, closet and bathroom doors	50 doors	10,000			
	Replace port-a-pool	lump sum	10,000			
	Install separate breaker for security lights	50 bldgs	10,000			
	Subtotal of Estimated Cost		637,521	Subtotal of Estimated Cost		302,964

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Work Statement for Year 1 FFY: 2010	Work Statement for Year 4 FFY: 2013			Work Statement for Year 5 FFY: 2014		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	PA013-000003 AMP Group #3 (cont)			PA013-000003 AMP Group #3 (cont)		
	<u>13-11 Bird Drive (50 units)</u>			<u>13-11 Bird Drive (50 units)</u>		
	Replace kitchen and bathroom fixtures	50 units	50,000	Install exterior surveillance equipment	lump sum	30,000
	Replace black steel pipe-drain lines	3000 lf	35,250	Install showers	50 units	25,000
	Install foundation underdrain, inside & outside	450 lf	20,070			
	Install individual gas meters	50 units	12,500			
	Waterproof basements	10 units	10,000			
	Replace tubs and surrounds	10 units	10,000			
	Repair parking areas	48,000 sf	4,800			
		Subtotal of Estimated Cost		142,620	Subtotal of Estimated Cost	

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Work Statement for Year 1 FFY: 2010	Work Statement for Year 2 FFY: 2011			Work Statement for Year 3 FFY: 2012		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	PA013-000004 AMP Group #4			PA013-000004 AMP Group #4		
	<u>13-9 Priscaro Apartments (53 units)</u>			<u>13-7 Scattered Sites (8 units)</u>		
	Replace basement windows	50 units	100,000	Upgrade electric lines	8 units	8,000
	<u>13-14 Pineview (69 units)</u>			Replace windows	8 units	4,615
	Replace stair treads and stringers	36 units	100,000	<u>13-8 Scattered Sites (10 units)</u>		
	Additional parking area (4200 Schaper)	lump sum	84,300	Replace asphalt roof shingles	12,930 sf	29,440
	Replace chain link fencing	lump sum	35,000	Replace electric lines	10 units	10,000
	Replace stoops	10 units	10,000	Replace roofs	4,246 sf	9,668
	Reinstall handrails	10 units	5,000	Replace bath and kitchen cabinets	10 units	5,000
	Replace sidewalks	1,000 sf	3,000	<u>13-9 Priscaro Apartments (53 units)</u>		
<u>13-18 Scattered Sites (3 units)</u>			Replace vinyl floors	45 units	115,000	
Replace asphalt roof shingles	4,923 sf	11,210	Replace kitchen and bathroom fixtures	50 units	50,000	
	Subtotal of Estimated Cost		348,510	Subtotal of Estimated Cost		231,723

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Work Statement for Year 1 FFY: 2010	Work Statement for Year 2 FFY: 2011			Work Statement for Year 3 FFY: 2012		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	PA013-000004 AMP Group #4			PA013-000004 AMP Group #4 (cont)		
				<u>13-14 Pineview (69 units)</u>		
				Install vinyl floors	69 units	172,500
				Install entry doors, frames and locks	138 doors	148,268
				Mill and resurface parking lots, repair curbs	lump sum	122,500
				Replace kitchen cabinets	69 units	103,500
				Replace kitchen and bathroom fixtures	69 units	69,000
				Install individual gas meters	69 units	17,500
				<u>13-18 Scattered Sites (3 units)</u>		
				Replace kitchen cabinets	3 units	7,500
Replace kitchen and bathroom fixtures	3 units	3,000				
Upgrade electric lines	3 units	3,000				
	Subtotal of Estimated Cost		0	Subtotal of Estimated Cost		646,768

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Work Statement for Year 1 FFY: 2010	Work Statement for Year 4 FFY: 2013			Work Statement for Year 5 FFY: 2014		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	PA013-000004 AMP Group #4			PA013-000004 AMP Group #4		
	<u>13-9 Priscaro Apartments (53 units)</u>			<u>13-7 Scattered Sites (8 units)</u>		
	Resurface parking lot	lump sum	50,000	Replace sidewalks and driveways	lump sum	15,000
	Replace vinyl flooring	8 units	20,158	<u>13-8 Scattered Sites (10 units)</u>		
				Basement repairs	1 unit	64,121
	<u>13-14 Pineview (69 units)</u>			<u>13-9 Priscaro Apartments (53 units)</u>		
	Surveillance equipment	4 camers & monitors	20,000	Picnic pavilion	lump sum	40,000
	Improve recreation areas	lump sum	45,000	Benches for playground	lump sum	1,000
	Port-a-pool	lump sum	10,000	Port-a-pool	lump sum	5,000
				Install showers	50 units	25,000
			Install exterior surveillance equipment	lump sum	30,000	
	Subtotal of Estimated Cost		145,158	Subtotal of Estimated Cost		180,121

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Work Statement for Year 1 FFY: 2010	Work Statement for Year 4 FFY: 2013			Work Statement for Year 5 FFY: 2014		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	PA013-000004 AMP Group #4			PA013-000004 AMP Group #4		
				<u>13-14 Pineview (69 units)</u>		
				Replace security screens	69 units	42,000
				Install showers	69 units	34,500
	Subtotal of Estimated Cost		0	Subtotal of Estimated Cost		76,500

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Work Statement for Year 1 FFY: 2010	Work Statement for Year 2 FFY: 2011			Work Statement for Year 3 FFY: 2012		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	PA013-000005 AMP Group #5 <u>Schmid Towers (193 units)</u>			PA013-000005 AMP Group #5 <u>Schmid Towers (193 units)</u> Replace handrails in corridors	all	55,886
	Subtotal of Estimated Cost			0	Subtotal of Estimated Cost	

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Work Statement for Year 1 FFY: 2010	Work Statement for Year 4 FFY: 2013			Work Statement for Year 5 FFY: 2014		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	PA013-000005 AMP Group #5			PA013-000005 AMP Group #5		
	<u>Schmid Towers (193 units)</u>			<u>Schmid Towers (193 units)</u>		
	Replace carpet in apartments	80 apts	97,200	Install interior and exterior surveillance equipment	lump sum	15,000
	Replace carpet in common areas	450 sq yd	12,600			
	Install outside sprinkler system	lump sum	12,000			
	Replace apartment doors	10 doors	5,000			
	Install emergency alarms in apartments	100 units	5,000			
	Subtotal of Estimated Cost		131,800	Subtotal of Estimated Cost		15,000

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Work Statement for Year 1 FFY: 2010	Work Statement for Year 2 FFY: 2011			Work Statement for Year 3 FFY: 2012		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	PA013-000006 AMP Group #6 <u>Friendship Apts. (200 units)</u> Install sign at French Street	1	5,000	PA013-000006 AMP Group #6 <u>Friendship Apts. (200 units)</u>		
	Subtotal of Estimated Cost		5,000	Subtotal of Estimated Cost		0

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Work Statement for Year 1 FFY: 2010	Work Statement for Year 4 FFY: 2013			Work Statement for Year 5 FFY: 2014		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	PA013-000006 AMP Group #6			PA013-000006 AMP Group #6		
	<u>Friendship Apts. (200 units)</u>			<u>Friendship Apts. (200 units)</u>		
	Replace carpet in elevator lobbies floors 1-11	10,000 sf	40,000	Repair concrete spalls	lump sum	150,000
	Replace roof top air handling units	20 ton	60,000	Parking lot extension	lump sum	30,000
	Replace air conditioners in apartments	15	10,650	Site acquisition (adjacent to parking area)	lump sum	59,036
	Replace wall covering in common areas	8,000 sf	16,000	Replace heating system boiler	lump sum	100,000
	Replace apartment doors	20 units	4,000			
	Replace chimney stack motor	lump sum	3,000			
	Subtotal of Estimated Cost		133,650	Subtotal of Estimated Cost		339,036

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	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	PA013-000007 AMP Group #7 <u>Ostrow Apts. (80 units)</u>			PA013-000007 AMP Group #7 <u>Ostrow Apts. (80 units)</u> Replace heating boilers and expansion tanks	4 units	75,000
	Subtotal of Estimated Cost			0	Subtotal of Estimated Cost	

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	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	PA013-000007 AMP Group #7			PA013-000007 AMP Group #7		
	<u>Ostrow Apts. (80 units)</u>			<u>Ostrow Apts. (80 units)</u>		
	Replace carpet in apartments	80 apts.	133,400	Install interior and exterior surveillance equipment	lump sum	10,000
	Replace unit air conditioners/heaters	9 apts.	23,060			
	Subtotal of Estimated Cost		156,460	Subtotal of Estimated Cost		10,000

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Part III: Supporting Pages - Management Needs Work Statement(s)

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	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	<u>PA013-000001 AMP Group #1</u>			<u>PA013-000001 AMP Group #1</u>		
	<u>Administration</u>			<u>Administration</u>		
	Clerk-of-the-Works	1 position	8,445	Clerk-of-the-Works	1 position	8,445
	Modernization Clerk Wages and Benefits	1 employee	7,977	Modernization Clerk Wages and Benefits	1 employee	7,977
	<u>Site Acquisition</u>			<u>Site Acquisition</u>		
	Neighborhoods surrounding public housing developments	lump sum	50,000	Neighborhoods surrounding public housing developments	lump sum	50,000
<u>Management Improvements</u>			<u>Management Improvements</u>			
Community Oriented Police Services	4 officers	66,081	Community Oriented Police Services	4 officers	66,081	
Economic Development	lump sum	10,000	Economic Development	lump sum	10,000	
	Subtotal of Estimated Cost		134,058	Subtotal of Estimated Cost		134,058

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Work Statement for Year 1 FFY: 2010	Work Statement for Year 4 FFY: 2013			Work Statement for Year 5 FFY: 2014		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	<u>PA013-000001 AMP Group #1</u>			<u>PA013-000001 AMP Group #1</u>		
	<u>Administration</u>			<u>Administration</u>		
	Clerk-of-the-Works	1 position	8,445	Clerk-of-the-Works	1 position	8,445
	Modernization Clerk Wages and Benefits	1 employee	7,977	Modernization Clerk Wages and Benefits	1 employee	7,977
	<u>Site Acquisition</u>			<u>Site Acquisition</u>		
	Neighborhoods surrounding public housing developments	lump sum	50,000	Neighborhoods surrounding public housing developments	lump sum	50,000
	<u>Management Improvements</u>			<u>Management Improvements</u>		
	Community Oriented Police Services	4 officers	66,081	Community Oriented Police Services	4 officers	66,081
	Economic Development	lump sum	10,000	Economic Development	lump sum	10,000
		Subtotal of Estimated Cost		134,058	Subtotal of Estimated Cost	

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Work Statement for Year 1 FFY: 2010	Work Statement for Year 2 FFY: 2011			Work Statement for Year 3 FFY: 2012		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	<u>PA013-000002 AMP Group #2</u>			<u>PA013-000002 AMP Group #2</u>		
	<u>Administration</u>			<u>Administration</u>		
	Clerk-of-the-Works	1 position	17,943	Clerk-of-the-Works	1 position	17,943
	Modernization Clerk Wages and Benefits	1 employee	17,850	Modernization Clerk Wages and Benefits	1 employee	17,850
	<u>Management Improvements</u>			<u>Management Improvements</u>		
	Community Oriented Police Services	4 officers	50,688	Community Oriented Police Services	4 officers	50,688
	Subtotal of Estimated Cost		68,538	Subtotal of Estimated Cost		68,538

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Work Statement for Year 1 FFY: 2010	Work Statement for Year 4 FFY: 2013			Work Statement for Year 5 FFY: 2014		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	<u>PA013-000002 AMP Group #2</u>			<u>PA013-000002 AMP Group #2</u>		
	<u>Administration</u>			<u>Administration</u>		
	Clerk-of-the-Works	1 position	17,943	Clerk-of-the-Works	1 position	17,943
	Modernization Clerk Wages and Benefits	1 employee	17,850	Modernization Clerk Wages and Benefits	1 employee	17,850
	<u>Management Improvements</u>			<u>Management Improvements</u>		
Community Oriented Police Services	4 officers	50,688	Community Oriented Police Services	4 officers	50,688	
	Subtotal of Estimated Cost		68,538	Subtotal of Estimated Cost		68,538

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Work Statement for Year 1 FFY: 2010	Work Statement for Year 2 FFY: 2011			Work Statement for Year 3 FFY: 2012		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	<u>PA013-000003 AMP Group #3</u>			<u>PA013-000003 AMP Group #3</u>		
	<u>Administration</u>			<u>Administration</u>		
	Clerk-of-the-Works	1 position	4,610	Clerk-of-the-Works	1 position	4,610
	Modernization Clerk Wages and Benefits	1 employee	4,586	Modernization Clerk Wages and Benefits	1 employee	4,586
	<u>Site Acquisition</u>			<u>Site Acquisition</u>		
Neighborhoods surrounding public housing developments	lump sum	50,000	Neighborhoods surrounding public housing developments	lump sum	50,000	
<u>Management Improvements</u>			<u>Management Improvements</u>			
Community Oriented Police Services	4 officers	75,254	Community Oriented Police Services	4 officers	75,254	
	Subtotal of Estimated Cost		129,840	Subtotal of Estimated Cost		129,840

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Work Statement for Year 1 FFY: 2010	Work Statement for Year 4 FFY: 2013			Work Statement for Year 5 FFY: 2014		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	<u>PA013-000003 AMP Group #3</u>			<u>PA013-000003 AMP Group #3</u>		
	<u>Administration</u>			<u>Administration</u>		
	Clerk-of-the-Works	1 position	4,610	Clerk-of-the-Works	1 position	4,610
	Modernization Clerk Wages and Benefits	1 employee	4,586	Modernization Clerk Wages and Benefits	1 employee	4,586
	<u>Site Acquisition</u>			<u>Site Acquisition</u>		
	Neighborhoods surrounding public housing developments	lump sum	50,000	Neighborhoods surrounding public housing developments	lump sum	50,000
<u>Management Improvements</u>			<u>Management Improvements</u>			
Community Oriented Police Services	4 officers	75,254	Community Oriented Police Services	4 officers	75,254	
	Subtotal of Estimated Cost		129,840	Subtotal of Estimated Cost		129,840

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Work Statement for Year 1 FFY: 2010	Work Statement for Year 2 FFY: 2011			Work Statement for Year 3 FFY: 2012		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	<u>PA013-000004 AMP Group #4</u>			<u>PA013-000004 AMP Group #4</u>		
	<u>Administration</u>			<u>Administration</u>		
	Clerk-of-the-Works	1 position	3,140	Clerk-of-the-Works	1 position	3,140
	Modernization Clerk Wages and Benefits	1 employee	3,124	Modernization Clerk Wages and Benefits	1 employee	3,124
	<u>Management Improvements</u>			<u>Management Improvements</u>		
	Community Oriented Police Services	4 officers	22,079	Community Oriented Police Services	4 officers	22,079
	Subtotal of Estimated Cost		25,203	Subtotal of Estimated Cost		25,203

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Work Statement for Year 1 FFY: 2010	Work Statement for Year 4 FFY: 2013			Work Statement for Year 5 FFY: 2014			
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	
	See Annual Statement	<u>PA013-000004 AMP Group #4</u>			<u>PA013-000004 AMP Group #4</u>		
<u>Administration</u>			<u>Administration</u>				
Clerk-of-the-Works		1 position	3,140	Clerk-of-the-Works	1 position	3,140	
Modernization Clerk Wages and Benefits		1 employee	3,124	Modernization Clerk Wages and Benefits	1 employee	3,124	
<u>Management Improvements</u>			<u>Management Improvements</u>				
Community Oriented Police Services	4 officers	22,079	Community Oriented Police Services	4 officers	22,079		
Subtotal of Estimated Cost			25,203	Subtotal of Estimated Cost			25,203

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Part III: Supporting Pages - Management Needs Work Statement(s)

Work Statement for Year 1 FFY: 2010	Work Statement for Year 2 FFY: 2011			Work Statement for Year 3 FFY: 2012		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	<u>PA013-000005 AMP Group #5</u>			<u>PA013-000005 AMP Group #5</u>		
	<u>Administration</u>			<u>Administration</u>		
	Clerk-of-the-Works	1 position	1,993	Clerk-of-the-Works	1 position	1,993
	Modernization Clerk Wages and Benefits	1 employee	1,983	Modernization Clerk Wages and Benefits	1 employee	1,983
	<u>Management Improvements</u>			<u>Management Improvements</u>		
	Community Oriented Police Services	4 officers	30,009	Community Oriented Police Services	4 officers	30,009
HomePLUS Social Services at Schmid Towers	193 residents	187,348	HomePLUS Social Services at Schmid Towers	193 residents	187,348	
Congregate meals at Schmid Towers	61 residents	22,183	Congregate meals at Schmid Towers	61 residents	22,183	
	Subtotal of Estimated Cost		241,523	Subtotal of Estimated Cost		241,523

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Work Statement for Year 1 FFY: 2010	Work Statement for Year 4 FFY: 2013			Work Statement for Year 5 FFY: 2014		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	<u>PA013-000005 AMP Group #5</u>			<u>PA013-000005 AMP Group #5</u>		
	<u>Administration</u>			<u>Administration</u>		
	Clerk-of-the-Works	1 position	1,993	Clerk-of-the-Works	1 position	1,993
	Modernization Clerk Wages and Benefits	1 employee	1,983	Modernization Clerk Wages and Benefits	1 employee	1,983
	<u>Management Improvements</u>			<u>Management Improvements</u>		
	Community Oriented Police Services	4 officers	30,009	Community Oriented Police Services	4 officers	30,009
	HomePLUS Social Services at Schmid Towers	193 residents	187,348	HomePLUS Social Services at Schmid Towers	193 residents	187,348
Congregate meals at Schmid Towers	61 residents	22,183	Congregate meals at Schmid Towers	61 residents	22,183	
	Subtotal of Estimated Cost		241,523	Subtotal of Estimated Cost		241,523

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Part III: Supporting Pages - Management Needs Work Statement(s)

Work Statement for Year 1 FFY: 2010	Work Statement for Year 2 FFY: 2011			Work Statement for Year 3 FFY: 2012		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	<u>PA013-000006 AMP Group #6</u>			<u>PA013-000006 AMP Group #6</u>		
	<u>Administration</u>			<u>Administration</u>		
	Clerk-of-the-Works	1 position	1,534	Clerk-of-the-Works	1 position	1,534
	Modernization Clerk Wages and Benefits	1 employee	1,526	Modernization Clerk Wages and Benefits	1 employee	1,526
	<u>Management Improvements</u>			<u>Management Improvements</u>		
	Community Oriented Police Services	4 officers	31,097	Community Oriented Police Services	4 officers	31,097
HomePLUS Social Services at Friendship Apts	200 residents	193,079	HomePLUS Social Services at Friendship Apts	200 residents	193,079	
Congregate meals at Friendship Apts	64 residents	22,987	Congregate meals at Friendship Apts	64 residents	22,987	
	Subtotal of Estimated Cost		248,689	Subtotal of Estimated Cost		248,689

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Work Statement for Year 1 FFY: 2010	Work Statement for Year 4 FFY: 2013			Work Statement for Year 5 FFY: 2014		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	<u>PA013-000006 AMP Group #6</u>			<u>PA013-000006 AMP Group #6</u>		
	<u>Administration</u>			<u>Administration</u>		
	Clerk-of-the-Works	1 position	1,534	Clerk-of-the-Works	1 position	1,534
	Modernization Clerk Wages and Benefits	1 employee	1,526	Modernization Clerk Wages and Benefits	1 employee	1,526
	<u>Management Improvements</u>			<u>Management Improvements</u>		
	Community Oriented Police Services	4 officers	31,097	Community Oriented Police Services	4 officers	31,097
	HomePLUS Social Services at Friendship Apartments	200 residents	193,079	HomePLUS Social Services at Friendship Apartments	200 residents	193,079
Congregate meals at Friendship Apts	64 residents	22,987	Congregate meals at Friendship Apts	64 residents	22,987	
	Subtotal of Estimated Cost		248,689	Subtotal of Estimated Cost		248,689

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Work Statement for Year 1 FFY: 2010	Work Statement for Year 2 FFY: 2011			Work Statement for Year 3 FFY: 2012		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	<u>PA013-000007 AMP Group #7</u>			<u>PA013-000007 AMP Group #7</u>		
	<u>Administration</u>			<u>Administration</u>		
	Clerk-of-the-Works	1 position	0	Clerk-of-the-Works	1 position	0
	Modernization Clerk Wages and Benefits	1 employee	424	Modernization Clerk Wages and Benefits	1 employee	424
	<u>Management Improvements</u>			<u>Management Improvements</u>		
Community Oriented Police Services	4 officers	12,439	Community Oriented Police Services	4 officers	12,439	
Congregate meals at Ostrow Apts.	25 residents	10,114	Congregate meals at Ostrow Apts.	25 residents	10,114	
	Subtotal of Estimated Cost		22,977	Subtotal of Estimated Cost		22,977

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Work Statement for Year 1 FFY: 2010	Work Statement for Year 4 FFY: 2013			Work Statement for Year 5 FFY: 2014		
	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost	Development Number/Name Description of Major Work Categories	Quantity	Estimated Cost
See Annual Statement	<u>PA013-000007 AMP Group #7</u>			<u>PA013-000007 AMP Group #7</u>		
	<u>Administration</u>			<u>Administration</u>		
	Clerk-of-the-Works	1 position	0	Clerk-of-the-Works	1 position	0
	Modernization Clerk Wages and Benefits	1 employee	424	Modernization Clerk Wages and Benefits	1 employee	424
	<u>Management Improvements</u>			<u>Management Improvements</u>		
	Community Oriented Police Services	4 officers	12,439	Community Oriented Police Services	4 officers	12,439
Congregate meals at Ostrow Apts.	25 residents	10,114	Congregate meals at Ostrow Apts.	25 residents	10,114	
	Subtotal of Estimated Cost		22,977	Subtotal of Estimated Cost		22,977

ATTACHMENT I

Statement of Housing Needs

Housing Needs of Families in the Jurisdiction/s Served by the Housing Authority of the City of Erie

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	2904	4	3	4	4	N/A	N/A
Income >30% but <=50% of AMI	1880	3	3	4	2	N/A	N/A
Income >50% but <80% of AMI	479	2	3	4	2	N/A	N/A
Elderly	1529	3	3	4	4	N/A	N/A
Families with Disabilities	1222	3	4	4	4	N/A	N/A
White	5193	3	3	4	N/A	N/A	N/A
Afro-American	1401	3	3	4	N/A	N/A	N/A
Hispanic	471	3	3	4	N/A	N/A	N/A
American Indian, Alaskan, Aleut	18	3	3	4	N/A	N/A	N/A
Asian/Pacific Islander	0	3	3	4	N/A	N/A	N/A
Other	154	3	3	4	N/A	N/A	N/A

The sources of information used by HACE to conduct this analysis are as follows:

- Consolidated Plan of the Jurisdiction/s
Indicate year: 2005-2009
- U.S. Census data: the Comprehensive Housing Affordability Strategy (“CHAS”) dataset

ATTACHMENT J

Strategy for Addressing Housing Needs

Need: Shortage of affordable housing for all eligible populations

Strategy 1. Maximize the number of affordable units available to the PHA within its current resources by:

- Employ effective maintenance and management policies to minimize the number of public housing units off-line
 - Reduce turnover time for vacated public housing units
 - Reduce time to renovate public housing units
 - Seek replacement of public housing units lost to the inventory through mixed finance development
 - Seek replacement of public housing units lost to the inventory through section 8 replacement housing resources
 - Maintain or increase section 8 lease-up rates by establishing payment standards that will enable families to rent throughout the jurisdiction
 - Undertake measures to ensure access to affordable housing among families assisted by the PHA, regardless of unit size required
 - Maintain or increase section 8 lease-up rates by marketing the program to owners, particularly those outside of areas of minority and poverty concentration
 - Maintain or increase section 8 lease-up rates by effectively screening Section 8 applicants to increase owner acceptance of program
 - Participate in the Consolidated Plan development process to ensure coordination with broader community strategies
 - Other (list below)
- Monthly monitoring of Section 8 Housing Choice voucher program to insure full program utilization within budget constraints of Section 8 contract authority.

Strategy 2: Increase the number of affordable housing units by:

- Apply for additional section 8 units should they become available
 - Leverage affordable housing resources in the community through the creation of mixed - finance housing
 - Pursue housing resources other than public housing or Section 8 tenant-based assistance.
 - Other: (list below)
- Use of Capital Funds for development of Master Plan and related acquisition/development activities in the neighborhoods adjacent to HACE's eastside public housing developments.

- ❑ Each year, the Authority provides housing assistance to approximately 500 families from our public housing and Section 8 waiting lists. In addition, HACE may consider the utilization of up to 30 vouchers for project-based assistance to support the City of Erie's application for Neighborhood Stabilization Program funds in census tracts targeted as having high foreclosure rates. This use of Section 8 vouchers would be consistent with the City of Erie's Consolidated Plan.

Need: Specific Family Types: Families at or below 30% of median

Strategy 1: Target available assistance to families at or below 30 % of AMI

- Exceed HUD federal targeting requirements for families at or below 30% of AMI in public housing
- Exceed HUD federal targeting requirements for families at or below 30% of AMI in tenant-based section 8 assistance
- Employ admissions preferences aimed at families with economic hardships
- Adopt rent policies to support and encourage work
- Other: (list below)

Need: Specific Family Types: Families at or below 50% of median

Strategy 1: Target available assistance to families at or below 50% of AMI

- Employ admissions preferences aimed at families who are working
- Adopt rent policies to support and encourage work
- Other: (list below)

Need: Specific Family Types: The Elderly

Strategy 1: Target available assistance to the elderly:

- Seek designation of public housing for the elderly
- Apply for special-purpose vouchers targeted to the elderly, should they become available
- Other: (list below)

Need: Specific Family Types: Families with Disabilities

Strategy 1: Target available assistance to Families with Disabilities:

- Seek designation of public housing for families with disabilities
- Carry out the modifications needed in public housing based on the section 504 Needs Assessment for Public Housing
- Apply for special-purpose vouchers targeted to families with disabilities, should they become available

- Affirmatively market to local non-profit agencies that assist families with disabilities
- Other: (list below)
- Continue to work with advocacy groups to educate landlords about accessibility standards and to encourage participation in the Section 8 Housing Choice Voucher program.

Need: Specific Family Types: Races or ethnicities with disproportionate housing needs

Strategy 1: Increase awareness of PHA resources among families of races and ethnicities with disproportionate needs:

- Affirmatively market to races/ethnicities shown to have disproportionate housing needs
- Other: (list below)

Strategy 2: Conduct activities to affirmatively further fair housing

- Counsel section 8 tenants as to location of units outside of areas of poverty or minority concentration and assist them to locate those units
- Market the section 8 program to owners outside of areas of poverty /minority concentrations
- Other: (list below)

Other Housing Needs & Strategies: (list needs and strategies below)

- HACE continues its efforts to modernize its developments and improve the desirability of its housing units in an effort to compete with the private rental market, specifically by adding air conditioning to its family units.
- HACE has obtained approval from HUD to utilize Section 8 Housing Choice Vouchers at the locally-owned, but affordable, Erie Heights development. HACE also offers a “finder’s fee” for current residents who refer applicants to the Authority’s public housing program.

(2) Reasons for Selecting Strategies

Of the factors listed below, select all that influenced the PHA’s selection of the strategies it will pursue:

- Funding constraints
- Staffing constraints
- Limited availability of sites for assisted housing
- Extent to which particular housing needs are met by other organizations in the community

- Evidence of housing needs as demonstrated in the Consolidated Plan and other information available to the PHA
- Influence of the housing market on PHA programs
- Community priorities regarding housing assistance
- Results of consultation with local or state government
- Results of consultation with residents and the Resident Advisory Board
- Results of consultation with advocacy groups
- Other: (list below)

ATTACHMENT K

HACE PROGRESS TOWARD FIVE-YEAR PLAN GOALS AND OBJECTIVES

The Housing Authority of the City of Erie continues to provide quality affordable housing opportunities to lower-income individuals and families, and strives to foster economic self-sufficiency among the resident it serves.

Progress made on specific strategic goals during the 2009 program year is as follows:

Increase the availability of decent, safe, and affordable housing

- ❑ During the period 10/1/08 to 9/30/09, the number of public housing units under lease has increased to 1804 units.
- ❑ In 2010, the Authority will proceed with plans to air condition family units to make these units more competitive in the Erie rental market, and to eliminate a major safety factor (blocked egress) due to the proliferation of air conditioners.
- ❑ HACE continued its efforts to maintain the utilization rate of the Section 8 Housing Choice Voucher Program. During the period 10/1/08 to 9/30/09, the number of units under contract in the Section 8 Housing Choice Voucher program increased from 958 units to 1,004 units. The Authority was forced to close the waiting list for Section 8 applicants in early 2007 as a result of an extremely large waiting list for assistance, but re-opened the waiting list in February 2008. HACE will continue its efforts to maintain a financial obligation rate at or above 95% during the 2010 Agency Plan year.
- ❑ In an effort to encourage Section 8 landlords to provide accessibility features in their rental units for person with disabilities, HACE has received HUD approval to increase Fair Market Rents for accessible units up to 120 % of the published Fair Market Rents. HACE will continue to work with advocacy groups for persons with disabilities to increase the number of accessible units available under the Section 8 program.
- ❑ HACE continues its efforts to increase the Public Housing Assessment System (PHAS) advisory score each fiscal year. The PHAS advisory score for 2000 was 78.6, the 2001 PHAS advisory score was 78, the 2002 advisory score was 83, the 2003 PHAS score was 84, the 2004 PHAS score was 86, the 2005 PHAS score was 81, the 2006 PHAS score was 79, and the 2007 PHAS score was 77. The 2008 PHAS score is 79.

- ❑ HACE continues to address its score under the Section 8 Management Assessment Program (SEMAP). Through management improvements and efforts to fully utilize the number of units available under the Section Housing Choice Voucher program, HACE received a SEMAP score of 90 in 2007, thereby achieving the distinction of being named a “High Performer” Authority. In 2008, the SEMAP score was 76. The SEMAP score that HACE received in 2009 was 81.
- ❑ Renovations to improve the quality of public housing units have been undertaken under the Capital Fund grant. Projected expenditures for 2010 are included as Attachment N to this Plan.
- ❑ HACE has completed accessibility renovations on 108 units of housing for persons with disabilities. This accessible unit inventory is slightly in excess of the HUD-required 5% of the 1,858 public housing units available.
- ❑ HACE has completed a physical needs assessment (PNA) of each of its developments in 2007 to serve as a framework for future capital needs planning and accessibility improvements. EMG, a consulting firm from Hunt Valley, Maryland, conducted the assessment of all HACE developments in February, 2007 and issued the final report in August, 2007. The report also identified accessibility deficiencies in common areas such as service buildings, offices, parking areas, playgrounds, and walkways so that these items could be addressed in future capital work schedules. The items in this report are being addressed in current construction contracts awarded under Projects “E1”, “E2”, “F1”, and F2”.

Provide housing assistance to more families and individuals

- ❑ HACE will continue its efforts to implement homeownership opportunity programs to residents of public housing and recipients of housing assistance under the Section 8 Program through the HACE Downpayment Assistance Program and the Section 8 HCV Homeownership Option.
- ❑ HACE submitted an application to HUD for funding of 20 voucher units under the Mainstream Housing Opportunities for Persons with Disabilities program in 2004, but the application was not funded. HACE will continue to explore the possibility of providing additional assistance to persons with disabilities under similar programs as additional funds become available.
- ❑ HACE is participating in an innovative housing program designed to assist homeless veterans through the Veteran Affairs Supportive Housing (VASH) program. Thirty-five (35) HUD Section 8 Vouchers, earmarked for qualified veterans, have been made available to HACE, working in cooperation with the Erie Veterans Administration Medical Center (VAMC). The HUD–VASH program combines HUD Section 8 rental assistance for homeless veterans with ongoing case management and clinical services provided by the Veterans Affairs at its Erie Medical Center.

As of October 24, 2009, 20 units are under contract in this program. The Authority has encouraged the VA to refer more veterans so that the balance of the vouchers can be utilized; also, to apply for an additional allocation of VASH vouchers.

Improve community quality of life and economic vitality

- ❑ In December 2002 HACE completed an income analysis of all its covered housing developments to determine the average annual income of all resident families, and to implement measures, if needed, to deconcentrate poverty in those developments.
- ❑ Comprehensive security improvements, including additional security lighting, security guards, and community policing efforts have been implemented to provide a safe and secure living environment for all residents of public housing. As a direct result of continued HACE security efforts, reportable incidents of crime in public housing have been reduced by 72%, from 1,200 incidents in 1993 to just 343 incidents in 2008.
- ❑ HACE has partnered with the Multi-Cultural Health Evaluation Delivery System (MHEDS) to provide a Health Clinic for the medically underserved population of HACE's eastside family housing developments. This Health Clinic will provide a full service physician to attend to resident health needs for 30 hours per week at the Marsha Ann Hall Learning Center located at the Harbor Homes family housing development.

Promote self-sufficiency and asset development of families and individuals

- ❑ HACE continues to provide a wide range of supportive services for its residents designed to promote and support their independence and self-sufficiency.
- ❑ In December 2007, HACE initiated an Early Connections Childcare Center at the Marsha Ann Hall Learning Center. The Center is currently operating as a Preschool Program funded by the Pennsylvania Department of Education in partnership with the Erie School District. The current capacity of the Center is 38 children, and the service is available to public housing parents who are working or in an approved training program.
- ❑ During the 2007 program year, HACE implemented the Violence Against Women Act of 1994 amendments addressing the housing needs of victims of domestic violence, dating violence, sexual assault, and stalking. HACE shall not deny admission to the project to any applicant on the basis that the applicant is, or has been, a victim of domestic violence, dating violence, sexual assault, or stalking if the applicant otherwise qualifies for assistance under the Section 8 Housing Choice Voucher Program or admission under the Public Housing Program.

- ❑ HACE has adopted a revised flat rent schedule for use at all HACE public housing developments. A review of this flat rent schedule was completed in September 2008, and became effective on February 1, 2009.
- ❑ In support of the HACE mission to promote economic self-sufficiency of its residents, HACE constructed the Learning Center at the John E. Horan Garden Apartments, which was formally dedicated on October 18, 2002. The Northwest Tri-County Intermediate Unit has been contracted by HACE to provide a comprehensive adult education and job preparation program at the new learning Center. The Northwest Tri-County Intermediate Unit provides intensive case management as the cornerstone of the program that includes academic development (literacy, ABE, GED, and ESL), supervised computer education, job readiness preparation (money and time management, interpersonal skills, problem solving, and resume preparation), job development and placement.
- ❑ HACE continues its efforts to provide job opportunities to public housing residents at the Joyce A. Savocchio Industrial Park, located adjacent to the Harbor Homes/Harbor Homes Annex family public housing development. A formal dedication of the first business (Paragon Print Systems, Inc.) to relocate into this Industrial Park was held in October 2006. HACE will meet with other prospective business owners who desire to locate their business at this complex to encourage them to hire public housing residents, and to take advantage of monetary incentives made available by HACE for each resident hired. HACE will also attempt to meet projected employer needs by providing job skill training to HACE residents at the Marsha Ann Hall and Quality of Life Learning Centers.
- ❑ HACE has recently completed a Capital Needs Assessment of all its developments, as well as an assessment of accessibility needs in all community spaces. HACE has also implemented a capital improvements planning program which will permit both short and long term planning for facilities upgrades and replacements according to a prioritized schedule.
- ❑ HACE initiated a Section 8 Family Self-Sufficiency program in October 2004, and has 66 participants enrolled as of October 31, 2009. As of this date, five (5) families have graduated from the program, and all five have purchased their first home. Thirty-one (31) families have established escrow savings accounts, with a cumulative total balance of \$79,028.50.
- ❑ HACE has utilized funds provided under the American Recovery and Reinvestment Act (ARRA) for construction projects that would promote energy efficiency as well as to generate employment for public housing residents. To date, 8 public housing residents have been hired by contractors involved in the capital fund work program, and an additional 2 residents are expected to be hired in the near future.

Ensure Equal Opportunity in Housing for all Americans

- HACE continues to be an active participant in the Mayor's Roundtable on Disabilities. This group focuses on developing a strategic plan to address the issues of homeownership opportunities, predatory lending practices, zoning barriers, and the lack of accessible rental units in the City of Erie.

ATTACHMENT L

HACE DEFINITION OF “SIGNIFICANT AMENDMENT” OR “SUBSTANTIAL DEVIATION/MODIFICATION”

In accordance with instructions contained at 24 CFR 903.7(r)(2), the Housing Authority of the City of Erie chooses to define “significant amendment” or “substantial deviation/modification” as follows:

- Changes to rent or admission policies or organization of the waiting list
- Additions of non-emergency work items (items not included in the current Annual Statement or Five-Year Action plan) or change in the use of replacement reserve funds under the Capital Fund
- Any change with regard to demolition or disposition, designation, homeownership programs or conversion activities.

Any significant amendment or substantial deviation/modification to a PHA Plan is subject to the same requirements as the original PHA Plan.

ATTACHMENT M

2010 AGENCY PLAN RESIDENT COMMENTS AND SUGGESTIONS

10/7/09

Resident Meeting

- Increase in rent because of the installation of air conditioning in all units. (Pat Mickel-ETC)

- Furnace duct cleaning? (Pat Mickel-JEHGA)

- Problem with heating ducts being located in the ceiling. (Pat Mickel-JEHGA)

- Problems with Authority's Emergency Call Center (Tamara Crockett-Agnes Priscaro Apartments)

- Program to help refugees. (Musa Ahmed- HH)

- Playground location and rules. (Sade Jordan-JEHGA)

- Social service and satellite police office in Eastbrook. (Norberto Rodriguez)

- Harbor Homes Annex area needs a playground. (Jackie Beardsley)

Authority Response

Mr. Horan stated that there would be an increase in the air conditioning charge but that the amount has not been determined.

Mr. Horan stated that furnace duct cleaning is not in the current contract. Residents needing ducts cleaned should contact maintenance.

Mr. Horan stated that cold air return systems are being revised to solve problem.

Authority Maintenance supervisor met with answering service to resolve problem.

Mr. Horan reviewing document.

Mr. Horan informed the resident that a very large playground was only 2 blocks from her residence. He stated that the rules were for everyone's safety and enjoyment and would be enforced.

Mr. Horan stated that the Eastbrook development was too small to support those types of services on-site.

Playground was added to 2010 Annual Statement for HH Annex.

- Furnace filters at Ostrow. (Barb Narducci) Vince Palermo stated that filters are ordered and would be changed.
- Access to Ostrow Apartments in the evening. (Barb Narducci) Authority C.O.P.P.S. officers have begun walking through Ostrow Apartments at night.
- Ostrow Apartments trash room needs cleaned. (Barb Narducci) Manager will contact Bonded maintenance cleaning service.
- All handicap units should have snow shoveled. (Lucy Bell-John E. Horan Garden Apartments) Vince Palermo is developing plan to do the snow shoveling.

10/14/09 Resident Advisory Board Meeting

- Keys to mail kiosks. (Tamper-proof?) (Tamara Crockett-Agnes Priscaro) Authority will provide all residents keys. Located in Pineview for past 15 years with no tampering problems.
- Increase hours of security person at Friendship. (Linda Patterson) Mr. Horan stated that he would speak to the manager about increasing the hours. Coverage was increased by 33% on November 2, 2009.
- Problem with people working on cars in parking lot. (Marion Carlson-Schmid Towers) Letter was sent to residents.
- Pot hole problems in Agnes Priscaro, HH Annex and John E. Horan Garden Apartments. (Pat Mickel, Tamara Crockett and Kiesha Morris) Holes patched thanks to phone call from RAB member Lucy Bell to City of Erie Streets Department.
- Weather stripping in doorways. (Pat Mickel) Contact maintenance and it will be replaced.
- 3rd Floor Ostrow-Water Dripping. (Barb Narducci) Maintenance staff met with resident's to resolve problem.
- Drivers ignoring 4-way stop sign on 10th Tacoma. (Kiesha Morris-JEHGA) City of Erie traffic officers contacted.

10/21/09 Resident Advisory Board Meeting

- Use of vacant unit in Bird Drive for resident meetings. (Rosemary Totie-Bird Drive) Mr. Horan stated that the vacant unit could be used for resident meetings.
- Cleaning of air vents in Friendship Apartments. (Linda Patterson) Authority maintenance will clean.
- Soap suds coming up through 1st floor drains. (Barb Narducci-Ostrow) Maintenance working with Miller plumbing to solve problem.

10/28/09 Resident Advisory Board Meeting

- New parking lot rules at Friendship Apartments. (Linda Patterson) Mr. Horan discussed reasons for new rules with RAB.
- Would RAB be reviewing Authority Policies? (Pat Mickel-ETC) Mr. Horan stated that there have been no changes or additions.
- Does anyone have showers in their units. (Pat Mickel) Mr. Horan stated that some Handicap units do. Included for all units in 5-year plan.
- Possibility of call box on 11th street entrance at Friendship (Linda Patterson) Mr. Horan stated that a call box was already located on the other side of building.
- Lucy Bell asked if she could get a roll-in shower Mr. Horan stated that he would look into transferring her to a unit with a roll-in shower.
- Replace of bathroom floor at 1850G #4. (Penny Dade) Vince Palermo will look into when the floor is scheduled to be replaced.
- Policy for replacement of washers/dryers at Friendship. Mr. Horan stated that all washers and dryers are replaced when they have become worn and inefficient.

**ATTACHMENT
N**

Annual Statement/Performance and Evaluation Report
 Capital Fund Program, Capital Fund Program Replacement Housing Factor and
 Capital Fund Financing Program 2010

U. S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 OMB No. 2577-0226
 Expires 4/30/2011

Part I: Summary		Grant Type and Number		FFY of Grant:	
PHA Name: Housing Authority of the City of Erie		Capital Fund Program Grant No: PA28 P013 501-09		2010	
Type of Grant		Replacement Housing Factor Grant No:		FFY of Grant Approval:	
X 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	Summary by Development Account	Total Estimated Cost	Revised(2)	Obligated	Total Actual Cost (1)
		Original			Expended
1	Total Non-CFP Funds	0			
2	1406 Operations (may not exceed 20% of line 21) (3)	0			
3	1408 Management Improvements	733,358			
4	1410 Administration (may not exceed 10% of line 21)	75,135			
5	1411 Audit	0			
6	1415 Liquidated Damages	0			
7	1430 Fees and Costs	131,348			
8	1440 Site Acquisition	100,000			
9	1450 Site Improvement	97,000			
10	1460 Dwelling Structures	2,529,948			
11	1465.1 Dwelling Equipment—Nonexpendable	0			
12	1470 Non-dwelling Structures	0			
13	1475 Non-dwelling Equipment	0			
14	1485 Demolition	0			
15	1492 Moving to Work Demonstration	0			
16	1495.1 Relocation Costs	0			
17	1499 Development Activities (4)	0			
18a	1501 Collateralization or Debt Service paid by the PHA	0			
18b	9000 Collateralization or Debt Service paid Via System of Direct Payment	0			
19	1502 Contingency (may not exceed 8% of line 20)	0			
20	Amount of Annual Grant: (sum of lines 2-19)	3,666,789			
21	Amount of line 20 Related to LBP Activities	0			
22	Amount of line 20 Related to Section 504 Activities	0			
23	Amount of line 20 Related to Security - Soft Costs	275,208			
24	Amount of line 20 Related to Security - Hard Costs	40,000			
25	Amount of line 20 Related to Energy Conservation Measures	1,314,448			

(1) To be completed for the Performance and Evaluation Report.
 (2) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
 (3) PHA's with under 250 units in management may use 100% of CFP Grants for operations.
 (4) RHF funds shall be included here.

Annual Statement/Performance and Evaluation Report
 Capital Fund Program, Capital Fund Program Replacement Housing Factor and
 Capital Fund Financing Program

U. S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 OMB No. 2577-0226
 Expires 4/30/2011

Part I: Summary		FFY of Grant: _____ 2010	
PHA Name: Housing Authority of the City of Erie	Grant Type and Number Capital Fund Program Grant No: PA28 P013 501-09 Date of CFFP: _____	FFY of Grant Approval: _____	
Type of Grant _X_ Original Annual Statement ____ Performance and Evaluation Report for Period Ending:	____ Reserve for Disasters/Emergencies ____ Revised Annual Statement (revision no:) ____ Final Performance and Evaluation Report		
Line	Summary by Development Account	Total Estimated Cost	Total Actual Cost (1)
		Original	Revised(2)
			Obligated
			Expended
Signature of Executive Director 		Signature of Public Housing Director	Date
			1/12/2010

Annual Statement/Performance and Evaluation Report
 Capital Fund Program, Capital Fund Program Replacement Housing Factor and
 Capital Fund Financing Program 2010

U. S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 Expires 4/30/2011

Part II: Supporting Pages												
PHA Name:		Housing Authority of the City of Erie			Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No:				CFFP (Yes/No):		Federal FFY of Grant: 2010	
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost	Total Actual Cost		Status of Work					
					Original	Revised (1)		Funds Obligated (2)	Funds Expended (2)			
PA013-000001 AMP Group #1 Harbor Homes (224 units)	Replace water lines inside apartments	1460	lump sum	100,000								
	Replace gas meters	1460	224 units	44,000								
	Playground near 18th and June	1450	lump sum	50,000								
Harbor Homes Annex (121 units)												
Scattered Sites (13-7) (9 units)	Replace electric panel boxes	1460	9 units	9,000								
	Replace furnaces	1460	9 units	36,000								
Scattered Sites (13-8) (68 units)	Replace vinyl siding with cedar	1460	40 units	120,000								
	Replace furnaces	1460	68 units	222,000								
Scattered Sites (13-18) (2 units)	Replace furnaces	1460	2 units	8,000								
	Subtotal of Estimated Costs			589,000		0						

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
 (2) To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages																						
PHA Name:		Housing Authority of the City of Erie			Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No:				CFFP (Yes/No):		Federal FFY of Grant: 2010											
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost	Total Actual Cost		Status of Work															
					Original	Revised (1)		Funds Obligated (2)	Funds Expended (2)													
PA013-000001 AMP Group #1	Site Acquisition																					
	Neighborhoods surrounding public housing developments - acquisition and demolition	1440	lump sum	50,000																		
	AMP Group #1 (HH)																					
	Fees & Costs																					
	Architect & Engineering Fees	1430	lump sum	29,450																		
	Administration																					
	Clerk-of-the-Works	1410	employee	8,445																		
	Modernization Clerk		1																			
	Wages & Benefits	1410	employee	7,977																		
	Management Improvements																					
	Community Oriented Police Services	1408	4 officers	66,081																		
	Economic Development	1408	lump sum	10,000																		
	AMP Group #1 (HH)																					
	Subtotal of Estimated Costs					171,953																
Grand Total for AMP Group #1					760,953																	

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
 (2) To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages												
PHA Name:		Housing Authority of the City of Erie			Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No:				CFFP (Yes/No):		Federal FFY of Grant: 2010	
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work				
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)					
PA013-000002 AMP Group #2 Lake City (40 units)	Replace window lintels	1460	40 units	40,000								
Scattered Sites (13-7) (61 units)	Replace electric panel boxes	1460	61 units	61,000								
	Replace furnaces	1460	61 units	244,000								
Eastbrook (13-10) (50 units)	Replace vinyl siding with cedar	1460	50 units	50,000								
Subtotal of Estimated Costs					395,000	0						

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
 (2) To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages													
PHA Name:		Housing Authority of the City of Erie				Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No:				CFFP (Yes/No):		Federal FY of Grant: 2010	
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work					
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)						
PA013-000002 Scattered Sites (13-8) (97 units)	Replace furnaces	1460	97 units	380,448									
Scattered Sites (13-17) (32 units)	Replace stoops and handrails	1460	32 units	160,000									
	Replace furnaces	1460	32 units	128,000									
Scattered Sites (13-18) (47 units)	Replace furnaces	1460	47 units	188,000									
Subtotal of Estimated Costs					856,448	0							

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
 (2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
 Capital Fund Program, Capital Fund Program Replacement Housing Factor and
 Capital Fund Financing Program 2010

U. S. Department of Housing and Urban Development
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 Expires 4/30/2011

Part II: Supporting Pages										
PHA Name:		Housing Authority of the City of Erie			Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No:			CFFP (Yes/No):		Federal FFY of Grant: 2010
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work		
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)			
PA013-000003 AMP Group #3 John E. Horan Garden Apartments (13-3) (429 units)	Replace gas line service connection to apartments	1460	425 units	297,500						
Scattered Sites (13-8) (6 units)	Replace furnaces	1460	6 units	24,000						
Subtotal of Estimated Costs				321,500						

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
 (2) To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages										
PHA Name:		Housing Authority of the City of Erie			Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No:			CFFP (Yes/No):		Federal FFY of Grant: 2010
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Revised (1)	Total Actual Cost		Status of Work	
				Original	Funds Obligated (2)		Funds Expended (2)			
PA013-000003 AMP Group #3	Mod Used for Development									
	Neighborhoods surrounding public housing developments - acquisition and demolition	1440	lump sum	50,000						
	Fees & Costs									
	Architect & Engineering Fees	1430	lump sum	16,075						
	Administration									
	Clerk-of-the-Works	1410	employee	4,610						
	Modernization Clerk Wages & Benefits	1410	employee	4,586						
	Management Improvements									
	Community Oriented Police Services	1408	4 officers	75,254						
	Subtotal of Estimated Costs				150,525					
Grand Total for AMP Group #3				472,025						

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
 (2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
 Capital Fund Program, Capital Fund Program Replacement Housing Factor and
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Part II: Supporting Pages												
PHA Name:		Housing Authority of the City of Erie			Grant Type and Number			Capital Fund Program Grant No:		Federal FFY of Grant:		
Development Number Name/PHA-Wide Activities		General Description of Major Work Work Categories			Replacement Housing Factor Grant No:		Total Estimated Cost		CFFP (Yes/No):		Status of Work	
					Development Account No.		Quantity		Original		Revised (1)	
									Funds Obligated (2)		Funds Expended (2)	
									Total Actual Cost			
PA013-000004 AMP Group #4 Priscaro Apartments (13-9) (53 units)		Roof replacements			1460		8 bldgs		80,000			
		Replace fence on Washington west side of property			1450		lump sum		40,000			
Pineview (69 units)		Pave 4208 Schaper parking lot			1450		lump sum		7,000			
Scattered Sites (13-7) (8 units)		Replace electric panel boxes			1460		8 units		8,000			
		Replace furnaces			1460		8 units		32,000			
		Subtotal of Estimated Costs							167,000			

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
 (2) To be completed for the Performance and Evaluation Report.

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Part II: Supporting Pages										
PHA Name:		Housing Authority of the City of Erie			Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No:			CFFP (Yes/No):		Federal FFY of Grant: 2010
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost Original	Revised (1)	Total Actual Cost Funds Obligated (2)	Funds Expended (2)	Status of Work		
PA013-000004 AMP Group #4										
Scattered Sites (13-8) (10 units)	Replace furnaces	1460	10 units	40,000						
Scattered Sites (13-18) (3 units)	Replace furnaces	1460	3 units	12,000						
Subtotal of Estimated Costs				52,000						

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.

(2) To be completed for the Performance and Evaluation Report.

Part II: Supporting Pages											
PHA Name:		Housing Authority of the City of Erie			Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No:			CFFP (Yes/No):		Federal FFY of Grant: 2010	
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost	Original	Revised (1)	Total Actual Cost	Funds Obligated (2)	Funds Expended (2)	Status of Work	
PA013-000004 AMP Group #4	Fees & Costs										
	Architect & Engineering Fees	1430	lump sum	10,950							
	Administration										
	Clerk-of-the-Works	1410	1 employee	3,140							
	Modernization Clerk Wages & Benefits	1410	1 employee	3,124							
	Management Improvements										
	Community Oriented Police Services	1408	4 officers	22,079							
Subtotal of Estimated Costs					39,293						
Grand Total for AMP Group #4					258,293						

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
 (2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
 Capital Fund Program, Capital Fund Program Replacement Housing Factor and
 Capital Fund Financing Program 2010

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Part II: Supporting Pages									
PHA Name:		Housing Authority of the City of Erie			Grant Type and Number			Federal FY of Grant:	
					Capital Fund Program Grant No:			2010	
					Replacement Housing Factor Grant No:				
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work	
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)		
PA013-000005 AMP Group #5 Schmid Towers (193 units)	Install fluorescent lights over sink	1460	lump sum	30,000					
	Caulking of brick face	1460	lump sum	17,000					
	Replacement of sanitary pipes in hallway between bathroom and kitchen	1460	lump sum	20,000					
	Replace tub surrounds	1460	133 units	72,000					
Subtotal of Estimated Costs				139,000					

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
 (2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
 Capital Fund Program, Capital Fund Program Replacement Housing Factor and
 Capital Fund Financing Program 2010

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Part II: Supporting Pages											
PHA Name:		Housing Authority of the City of Erie			Grant Type and Number			CFFP (Yes/No):		Federal FFY of Grant:	
		Capital Fund Program Grant No:			Replacement Housing Factor Grant No:		Total Estimated Cost		Total Actual Cost		
Development Number Name/PHA-Wide Activities		General Description of Major Work Work Categories			Development Account No.	Quantity	Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)	Status of Work
PA013-000005 AMP Group #5 Schmid Towers (193 units)		Fees & Costs									
		Architect & Engineering Fees			1430	lump sum	6,950				
		Administration									
		Clerk-of-the-Works			1410	1 employee	1,993				
		Modernization Clerk Wages & Benefits			1410	1 employee	1,983				
		Management Improvements									
		Community Oriented Police Services			1408	4 officers	30,009				
		HomePLUS Social Services at Schmid Towers			1408	193 residents	187,348				
		Congregate meals at Schmid Towers			1408	50 residents	22,183				
		Subtotal of Estimated Costs					250,466				
		Grand Total for AMP Group #5					389,466				

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
 (2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
 Capital Fund Program, Capital Fund Program Replacement Housing Factor and
 Capital Fund Financing Program 2010

U. S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 Expires 4/30/2011

Part II: Supporting Pages										
PHA Name:		Housing Authority of the City of Erie			Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No:			CFFP (Yes/No):		Federal FFY of Grant: 2010
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work		
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)			
PA013-000006 AMP Group #6 Friendship (200 units)	Replacement of medicine cabinets	1460	200 units	40,000						
	Install new elevator doors	1460	lump sum	35,000						
	Replace bath wall heaters	1460	60 units	12,000						
	Install stair treads (center stair)	1460	lump sum	20,000						
Subtotal of Estimated Costs					107,000					

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
 (2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
 Capital Fund Program, Capital Fund Program Replacement Housing Factor and
 Capital Fund Financing Program 2010

U. S. Department of Housing and Urban Development
 Office of Public and Indian Housing
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Part II: Supporting Pages										
PHA Name:		Housing Authority of the City of Erie			Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No:			CFFP (Yes/No):		Federal FY of Grant: 2010
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work		
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)			
PA013-000006 AMP Group #6 Friendship (200 units)	Fees & Costs									
	Architect & Engineering Fees	1430	lump sum	5,350						
	Administration									
	Clerk-of-the-Works	1410	1 employee	1,534						
	Modernization Clerk Wages & Benefits	1410	1 employee	1,526						
	Management Improvements									
	Community Oriented Police Services	1408	4 officers	31,097						
	HomePLUS Social Services at Friendship Apartments	1408	193 residents	193,079						
	Congregate meals at Friendship Apartments	1408	50 residents	22,987						
	Subtotal of Estimated Costs				255,573					
	Grand Total for AMP Group #6				362,573					

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
 (2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
 Capital Fund Program, Capital Fund Program Replacement Housing Factor and
 Capital Fund Financing Program 2010

U. S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 Expires 4/30/2011

Part II: Supporting Pages											
PHA Name:		Housing Authority of the City of Erie			Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No:			CFPP (Yes/No):		Federal FFY of Grant: 2010	
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work			
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)				
PA013-000007 AMP Group #7 Ostrow Apartments (80 units)											
	Subtotal of Estimated Costs				0						

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
 (2) To be completed for the Performance and Evaluation Report.

Annual Statement/Performance and Evaluation Report
 Capital Fund Program, Capital Fund Program Replacement Housing Factor and
 Capital Fund Financing Program 2010

U. S. Department of Housing and Urban Development
 Office of Public and Indian Housing
 Expires 4/30/2011

Part II: Supporting Pages										
PHA Name:		Housing Authority of the City of Erie			Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No:			CFFP (Yes/No):		Federal FFY of Grant: 2010
Development Number Name/PHA-Wide Activities	General Description of Major Work Work Categories	Development Account No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work		
				Original	Revised (1)	Funds Obligated (2)	Funds Expended (2)			
PA013-000007 AMP Group #7 Ostrow Apartments (80 units)	<u>Administration</u>									
	Modernization Clerk Wages & Benefits	1410	1 employee	424						
	<u>Management Improvements</u>									
	Community Oriented Police Services	1408	4 officers	12,439						
	Congregate meals at Ostrow Apartments	1408	25 residents	10,114						
Subtotal of Estimated Costs				22,977						
Grand Total for AMP Group #7				22,977						

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
 (2) To be completed for the Performance and Evaluation Report.

Annual Statement
 Part III : Implementation Schedule
 Capital Fund Program (CFP) 2009

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

Development Number/Name HA-Wide Activities	All Funds Obligated (Quarter Ending Date)		All Funds Expended (Quarter Ending Date)		Reason for Revised Target Dates (2)	
	Original	Revised (1)	Actual (2)	Original		Revised (1)
PA28P013001 Harbor Homes	09/11			09/13		
PA28P013002 Lake City	09/11			09/13		
PA28P013003 John E. Horan Garden Apts.	09/11			09/13		
PA28P013004 Harbor Homes Annex	09/11			09/13		
PA28P013005 Schmid Towers	09/11			09/13		
PA28P013007 Scattered Sites	09/11			09/13		
PA28P013008 Scattered Sites	09/11			09/13		
PA28P013009 Priscaro Apartments	09/11			09/13		
PA28P013010 Eastbrook	09/11			09/13		
PA28P013011 Bird Drive	09/11			09/13		
PA28P013014 Pineview	09/11			09/13		
PA28P013015 Friendship Apts.	09/11			09/13		
PA28P013017 Scattered Sites	09/11			09/13		
PA28P013018 Scattered Sites	09/11			09/13		
PA28P013019 Ostrow Apts.	09/11			09/13		
Authority Wide	09/11			09/13		

(1) To be completed for the Performance and Evaluation Report or a Revised Annual Statement.
 Signature of Executive Director and Date

(2) To be completed for the Performance and Evaluation Report.
 Signature of Public Housing Director/Office of Native American Programs Administrator and Date