

Capital Fund Program Five-Year Action Plan

Part I: Summary

PHA Name		<input type="checkbox"/> Original 5-Year Plan <input checked="" type="checkbox"/> Revision No: 1 (February 25, 2009)			
Public Housing Agency of the City of St. Paul					
Development Number/Name/HA-Wide	Year 1	Work Statement for Year 2 FFY Grant: 2010 PHA FY: 2011	Work Statement for Year 3 FFY Grant: 2011 PHA FY: 2012	Work Statement for Year 4 FFY Grant: 2012 PHA FY: 2013	Work Statement for Year 5 FFY Grant: 2013 PHA FY: 2014
	Annual Statement				
B. Physical Improvements subtotal		\$ 50,132,772	\$ 8,189,472	\$ 5,590,072	\$ 6,695,072
C. Management Improvements		\$ 462,014	\$ 462,014	\$ 462,014	\$ 462,014
D. PHA-Wide Non-Dwelling Structures and Equipment		\$ -	\$ -	\$ -	\$ -
E. Administration		\$ 688,145	\$ 688,145	\$ 688,145	\$ 688,145
F. Other (contingency)		\$ 39,879	\$ 39,879	\$ 49,879	\$ 49,879
G. Operations		\$ 1,165,000	\$ 1,165,000	\$ 1,165,000	\$ 1,165,000
H. Demolition		\$ -	\$ -	\$ -	\$ -
I. Development		\$ -	\$ -	\$ -	\$ -
J. Capital Fund Financing Debt Service		\$ -	\$ -	\$ -	\$ -
K. Total CFP Funds		\$ 52,487,810	\$ 10,544,510	\$ 7,955,110	\$ 9,060,110
L. Total Non-CFP Funds		\$ -	\$ -	\$ -	\$ -
M. Grant Total		\$ 52,487,810	\$ 10,544,510	\$ 7,955,110	\$ 9,060,110
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Amp 501		\$ 8,094,100	\$ 4,860,900	\$ -	\$ -
McDonough Homes					
Amp 502		\$ 7,237,300	\$ -	\$ -	\$ 540,000
Hamline, Front, Seal Hi-Rises					
Amp 503		\$ 4,061,500	\$ 50,000	\$ -	\$ 1,625,000
Iowa, Edgerton, Wilson Hi-Rises					

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	Annual Statement				
Amp 504		\$ 2,861,100	\$ 750,000	\$ 750,000	\$ 815,000
Roosevelt Homes					
Amp 505		\$ 8,725,300	\$ 111,000	\$ -	\$ 1,075,000
Mt. Airy (Hi-Rise and Family), Valley Hi-Rise					
Amp 506		\$ 4,293,800	\$ -	\$ 165,000	\$ 1,355,000
Wabasha, Exchange Hi-Rises					
Amp 507		\$ 7,036,300	\$ 245,000	\$ 1,650,000	\$ -
Neill Hi-Rise & West Side Duplexes, Ravoux Hi-Rise, Central Hi-Rise and Central Duplexes					
Amp 508		\$ 6,416,100	\$ 966,000	\$ 1,890,000	\$ -
Cleveland, Montreal, Dunedin Hi-Rises					
Amp 509		\$ 1,012,200	\$ 590,000	\$ 590,000	\$ 590,000
Scattered Site Homes					
Amp 510		\$ -	\$ -	\$ -	\$ -
Central Office Cost Center					
Agency Wide		\$ 985,072	\$ 1,206,572	\$ 1,135,072	\$ 1,285,072
Equipment		\$ -	\$ -	\$ -	\$ -

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	Annual Statement				
Management		\$ 1,037,014	\$ 1,037,014	\$ 1,037,014	\$ 1,037,014
Administrative		\$ 688,145	\$ 688,145	\$ 688,145	\$ 688,145
Contingency		\$ 39,879	\$ 39,879	\$ 49,879	\$ 49,879
CFP Funds Listed for 5-year planning		\$ 52,487,810	\$ 10,544,510	\$ 7,955,110	\$ 9,060,110

Capital Fund Program Five-Year Action Plan
Part II: Supporting Pages—Work Activities

Activities for Year : <u>2</u>				Activities for Year : <u>2</u>		
FFY Grant: 2010 PHA FY: 2011				FFY Grant: 2010 PHA FY: 2011		
Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost	
Physical Needs Work Statement (continued)						
			Management Improvements	Protective Services (ACOP, central security, parking)	\$ 575,000	
				Computer hardware and software	\$ 150,000	
Amp 509	Modernization (deferred P-90 work)	\$ 150,000		Resident Initiatives - salaries	\$ 114,296	
Scattered Sites	Modernization (done on vacate)	\$ 200,000		Resident Initiatives - benefits	\$ 37,718	
MN 1-20 thru 37	Modernization (operations 1406 work)	\$ 200,000		Hi-Rise Resident Council Training	\$ -	
	Scattered site home site improvements	\$ 40,000		Family Resident Council Training	\$ -	
	Refrigerator replacement (all DU's)	\$ 145,200		Resident Training and employment	\$ 5,000	
	Family unit energy improvements	\$ 277,000		interpreter fees	\$ -	
				Security Training Program	\$ 30,000	
Amp 509 Subtotal		\$ 1,012,200		Janitorial Training Program	\$ 125,000	
				Youth Employment Program	\$ -	
Agency Wide	Capital Fund blueprints and drawing costs	\$ 3,500				
	Manager's Discretionary Paint Fund	\$ 125,000	Subtotal		\$ 1,037,014	
	DU Handicapped Mod per resident request	\$ 15,000				
	Hi-Rise masonry repair @ various sites	\$ 20,000				
	Moisture control and correction	\$ 20,000				
	Miscellaneous hi-rise roof repairs/replacements	\$ 75,000				
	Replace corridor carpet in 2 hi-rises	\$ 200,000	Administrative Costs	Non Tech Salaries	\$ 170,558	
	Paint hi-rise hallways, doors and frames	\$ 100,000		Tech Salaries	\$ 339,419	
	Replace hi-rise community room furniture	\$ 40,000		Employee benefits	\$ 168,168	
	Recaulk hi-rise exteriors, do worst first	\$ 100,000		Legal fees	\$ 2,000	
	Replace hi-rise boilers and HVAC equipment	\$ 200,000		Advertising Bids	\$ 5,500	
	Install carbon monoxide sensors	\$ 86,572		Audit costs	\$ 2,500	
				Contingency	\$ -	
Subtotal		\$ 985,072	Subtotal		\$ 688,145	
			Contingency		\$ 39,879	
	Note: Year 2 of the five year action plan shows work items that the PHA plans to complete with Stimulus Bill funding from both the formula allocation and competitive application. Unfunded work items will be moved to other years if necessary due to less than anticipated Stimulus funding			Total work items this page.	\$ 3,762,310	
				Total work items for year two	\$ 52,487,810	
FFY 2010 Total CFP Estimated Cost		\$ Cont. Next Col.			\$ 52,487,810	

Capital Fund Program Five-Year Action Plan

Part II: Supporting Pages—Work Activities

Activities for Year :__3__ FFY Grant: 2011 PHA FY: 2012			Activities for Year :__3__ FFY Grant: 2011 PHA FY: 2012		
Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
Physical Needs Work Statement					
Amp 501	Modernization A/E costs	\$ 75,000	Amp 508		
McDonough Homes	McDonough Modernization	\$ 4,515,000	Cleveland, Montreal	Montreal Hi-Rise exterior envelope repairs	\$ 500,000
MN 1-1	McDonough 1-1 mod. cont. @3%	\$ 135,450	& Dunedin	Dunedin family second floor overhang repairs	\$ 250,000
	McDonough 1-1 mod. misc. @3%	\$ 135,450	MN 1-11, 18 & 9	Dunedin family - remove spalling brick wing walls	\$ 176,000
				Replace hi-rise locks	\$ 40,000
Amp 501 Subtotal		\$ 4,860,900	Amp 508 Subtotal		\$ 966,000
Amp 503	Replace Wilson locks	\$ 50,000			
Iowa, Edgerton & Wilson Hi-Rises					
Amp 503 Subtotal		\$ 50,000			
Amp 504	Furnace/ductwork replacement @ Roosevelt	\$ 750,000			
Roosevelt Homes					
MN 1-2					
Amp 504 Subtotal		\$ 750,000			
Amp 505	Replace Valley locks	\$ 11,000			
Mt. Airy & Valley Hi-Rises	Replace portions of plumbing @ Mt. Airy Hi-Rise	\$ 100,000			
AMP 505 Subtotal		\$ 111,000			
Amp 507	Central family duplex site improvements	\$ 200,000			
Neill, Ravoux & Central	Replace Ravoux Hi-Rise locks	\$ 45,000			
MN 1-7, 16, 5					
Amp 507 Subtotal		\$ 245,000			
Total CFP Estimated Cost		\$ Cont. Next Col.			\$ 6,982,900

**Capital Fund Program Five-Year Action Plan
Part II: Supporting Pages—Work Activities**

FFY Grant: 2012 PHA FY: 2013			FFY Grant: 2012 PHA FY: 2013		
Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
Physical Needs Work Statement					
Amp 504	Replace furnaces/ductwork	\$ 750,000			
Roosevelt Homes MN 1-2					
Amp 504 Subtotal		\$ 750,000			
Amp 506	Wabasha elevator modernization	\$ 150,000			
Wabasha & Exchange HR MN 1-17, 19	Elevator engineering fees	\$ 15,000			
Amp 506 Subtotal		\$ 165,000			
Amp 507	Ravoux, replace bldg water supply lines	\$ 1,500,000			
Neill, Ravoux & Central MN 1-7, 16 & 5	Engineering fees for water line replacement	\$ 150,000			
Amp 507 Subtotal		\$ 1,650,000			
Amp 508	Montreal Exterior building repairs	\$ 750,000			
Cleveland, Montreal & Dunedin MN 1-9, 11 & 18	Montreal exterior repair engineering fees Montreal, replace bldg water supply lines Montreal engineering fees for water line replacement	\$ 65,000 \$ 1,000,000 \$ 75,000			
Amp 508 Subtotal		\$ 1,890,000			
Total CFP Estimated Cost		\$ Cont. Next Col.			\$ 4,455,000

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Part II: Supporting Pages—Work Activities**

Activities for Year :__4__ FFY Grant: 2012	Activities for Year :__4__ FFY Grant: 2012
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