

**Annual Statement/Performance and Evaluation Report for FFY09 Agency Plan
Capital Fund Program (CFP) Part I: Summary**

PHA Name: Public Housing Agency of the City of St. Paul	Grant Type and Number CFP Grant No. MN46P00150107	Federal FY of Grant: 2007
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Original Annual Statement Reserve for Disasters/ Emergencies Revised Annual Statement
Performance and Evaluation Report for Period Ending: 2/28/09 Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Actual Cost					
		Rev. 12/17/08	Rev. 2/25/09	Rev. 3/25/09	%	Obligated 2/28/09	Expended 2/28/09
1	Total non-CFP Funds						
2	1406 Operations (may not exceed 20% of line 21)	\$ 1,040,284	\$ 1,046,957	\$ 1,055,359	14.07%	\$ 1,055,359	\$ 1,025,215
3	1408 Management Improvements	\$ 263,562	\$ 265,679	\$ 267,797	3.57%	\$ 267,797	\$ 267,797
4	1410 Administration (may not exceed 10% of line 21)	\$ 533,391	\$ 533,388	\$ 533,388	7.11%	\$ 533,388	\$ 533,388
5	1411 Audit	\$ 2,500	\$ 2,500	\$ 2,500	0.03%	\$ 2,500	\$ 2,500
6	1415 Liquidated Damages						
7	1430 Fees and Costs	\$ 209,729	\$ 213,376	\$ 215,427	2.87%	\$ 215,427	\$ 158,494
8	1440 Site Acquisition						
9	1450 Site Improvement				0.00%	\$ -	\$ -
10	1460 Dwelling Structures	\$ 5,367,905	\$ 5,355,471	\$ 5,338,400	71.15%	\$ 5,257,359	\$ 3,226,191
11	1465.1 Dwelling Equipment—Nonexpendable						
12	1470 Nondwelling Structures	\$ 39,318	\$ 39,318	\$ 43,818	0.58%	\$ 43,818	\$ 39,318
13	1475 Nondwelling Equipment	\$ 46,222	\$ 46,222	\$ 46,222	0.62%	\$ 46,222	\$ 46,222
14	1485 Demolition						
15	1490 Replacement Reserve						
16	1492 Moving to Work Demonstration						
17	1495.1 Relocation Costs						
18	1499 Development Activities						
19	1501 Collateralization or Debt Service						
20	1502 Contingency (may not exceed 8% of line 21)	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -
21	Amount of Annual Grant: (sum of lines 2 – 20)	\$ 7,502,911	\$ 7,502,911	\$ 7,502,911	100.00%	\$ 7,421,870	\$ 5,299,125
22	Amount of line 21 Related to LBP Activities	\$ 100,000	\$ 100,000	\$ 100,000		\$ 85,000	\$ 85,000
23	Amount of line 21 Related to Section 504 compliance	\$ 15,000	\$ 15,000	\$ 15,000		\$ 15,000	\$ 15,000
24	Amount of line 21 Related to Security – Soft Costs	\$ 500,000	\$ 500,000	\$ 500,000		\$ 500,000	\$ 400,000
25	Amount of Line 21 Related to Security – Hard Costs	\$ 15,000	\$ 15,000	\$ 15,000		\$ 15,000	\$ 10,000
26	Amount of line 21 Related to Energy Conservation Measures	\$ 50,000	\$ 50,000	\$ 50,000		\$ 50,000	\$ 50,000

Signature of Executive Director	Date	Signature of Public Housing Director	Date
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Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and Capital Fund Program Grant No: MN46P00150107							Federal FY of Grant: 2007	
Public Housing Agency of the City of St. Paul										
Development Number Name/HA-Wide Activities	General Description of Major WorM Categories	Dev. Acct No.	Quantity	Account Number 707...	Budget Rev. 12/17/08	Budget Rev. 2/25/09	Budget Rev 3/25/09	Total Actual Cost 2007		Status of WorM
								Funds Obligated 2/28/09	Funds Expended 2/28/09	
AMP 501	ACOP contract costs	1406	lump sum	14-010-35-501-0-140600-004	\$40,617	\$40,617	\$40,617	\$40,617	\$40,617	See 2008 CFP budget
	ACOP supplies	1406	lump sum	14-010-35-501-0-140600-006	\$702	\$702	\$702	\$702	\$702	See 2008 CFP budget
McDonough	ACOP salaries	1406	lump sum	14-010-35-501-0-140600-008	\$72,581	\$72,581	\$72,581	\$72,581	\$72,581	See 2008 CFP budget
Homes	McDonough Modernization Misc.	1406	38 DU	40-350-01-501-1-140600-007	\$118,257	\$117,858	\$112,945	\$112,945	\$112,945	Work in progress
	McDonough Modernization contingency	1502	38 DU	40-010-01-501-1-150200-551	\$0	\$0	\$0	\$0	\$0	Work in progress
	McDonough Manager's Discretionary Painting	1406	38 DU	50-581-01-501-0-140600-595	\$23,212	\$26,482	\$34,392	\$34,392	\$33,022	Work complete, see 2008 CFP \$
	McDonough Janitorial training program	1408	1 bldg	50-581-01-501-0-140800-514	\$25,794	\$25,794	\$25,794	\$25,794	\$25,794	Work complete, see 2008 CFP \$
	McDonough advertising costs	1410	38 DU	40-010-01-501-0-141019-000	\$679	\$679	\$679	\$679	\$679	Work complete
	McDonough Modernization A/E fees	1430	38 DU	40-350-01-501-1-143001-551	\$43,433	\$43,433	\$43,433	\$43,433	\$41,302	Work in progress
	Repair roofs that can't wait for modernization	1460	2 bldgs		\$0	\$0	\$0	\$0	\$0	Deferred to future years.
	McDonough blueprint and drawing	1430	lump sum	40-350-01-501-0-143019-554	\$2,982	\$2,982	\$2,982	\$2,982	\$2,982	Work complete
	McDonough Modernization Phase IV Part 1	1460	38 DU	40-350-01-501-0-146000-551	\$1,448,068	\$1,446,790	\$1,490,629	\$1,490,629	\$1,471,829	Work in progress
	Code Compliance (Carbon monoxide sensors)	1460	lump sum	40-350-01-501-0-146000-640	\$2,976	\$2,976	\$2,976	\$2,976	\$2,976	Work complete
Amp 502	ACOP Contract Costs	1406	lump sum	14-010-35-502-2-140600-004	\$5,231	\$5,493	\$6,508	\$6,508	\$6,508	See 2008 CFP budget
Hamline, Front & Seal Hi-Rises	Underground fuel oil tank advertising	1410	lump sum	40-010-01-502-0-141019-000	\$209	\$209	\$209	\$209	\$209	Work complete
	Manager's Discretionary Painting fund	1406	lump sum	50-581-01-502-0-140600-595	\$2,750	\$2,750	\$2,750	\$2,750	\$1,900	Work complete, see 2008 CFP \$
	Seal & Front Hi-Rise underground fuel tank design fees	1430	2 bldgs	40-350-01-502-2-143001-626	\$24,251	\$25,081	\$26,926	\$26,926	\$24,482	Work in progress
	Construction document copying costs	1430	lump sum	40-350-01-502-0-143019-554	\$57	\$57	\$57	\$57	\$57	Work complete
	Handicapped modifications on resident request	1460	3 bldgs	40-350-01-502-2-146000-560	\$53	\$53	\$53	\$53	\$53	Work complete, see 2008 CFP \$
	Front underground fuel storage tank replacement	1460	1 bldg		\$0	\$0	\$0	\$0	\$0	See 2008 CFP budget
	Front wallcovering	1460	1 bldg	40-350-01-502-2-146000-562	\$240	\$240	\$240	\$240	\$240	Work complete
	Front public area painting	1460	1 bldg	40-350-01-502-2-146000-595	\$38,929	\$38,929	\$38,929	\$38,929	\$38,929	Work in progress
	Front exterior surfaces	1460	1 bldg	40-350-01-502-2-146000-639	\$350	\$350	\$350	\$350	\$350	Work complete
	Carbon monoxide sensor installation	1460	lump sum	40-350-01-502-0-146000-640	\$261	\$261	\$261	\$261	\$261	Work complete
	Community room equipment	1475	1 bldg	40-350-01-502-2-147503-003	\$3,933	\$3,933	\$3,933	\$3,933	\$3,933	Work complete
Amp 503	ACOP Contract Costs	1406	lump sum	14-010-35-503-2-140600-004	\$17,204	\$22,192	\$23,574	\$23,574	\$23,574	Work complete, see 2008 CFP \$
Iowa, Edgerton & Wilson HI-Rises	Contract advertising costs	1430	lump sum	40-010-01-503-0-141019-000	\$108	\$108	\$108	\$108	\$108	Work complete
	Iowa fire alarm / sprinkler engineering fees	1430	1 bldg	40-350-01-503-2-143001-559	\$13,492	\$13,492	\$13,492	\$13,492	\$0	Work on hold
	Wilson underground fuel oil tank engineering fees	1430	1 bldg	40-350-01-503-2-143001-626	\$13,175	\$12,345	\$13,349	\$13,349	\$12,089	Work in progress
	Blueprints and drawing costs	1430	lump sum	40-350-01-503-0-143019-554	\$25	\$25	\$25	\$25	\$25	Work complete
	Wilson underground fuel oil tank replacement	1460	1 bldg		\$0	\$0	\$0	\$0	\$0	See 2008 CFP \$
	Edgerton corridor floor covering	1460	1 bldg	40-350-01-503-2-146000-562	\$2,858	\$2,858	\$2,858	\$2,858	\$2,858	Work complete
	Iowa hi-rise exterior modernization engineering fees	1430	1 bldg	40-350-01-503-2-143001-639	\$73,385	\$73,385	\$73,385	\$73,385	\$41,400	Work in progress
	Iowa hi-rise stucco investigation	1460	1 bldg	40-350-01-503-2-146000-597	\$21,173	\$21,173	\$21,173	\$21,173	\$21,173	Work complete
	Iowa hi-rise modernization (temp roof repairs)	1460	1 bldg	40-350-01-503-2-146000-612	\$1,353	\$1,353	\$1,353	\$1,353	\$1,353	Work in progress
	Iowa hi-rise exterior modernization	1460	1 bldg	40-350-01-503-2-146000-639	\$3,373,852	\$3,405,102	\$3,405,102	\$3,405,102	\$1,399,651	Work in progress
	Carbon monoxide sensor installation	1460	lump sum	40-350-01-503-0-146000-640	\$261	\$261	\$261	\$261	\$261	Work complete
	Handicapped modifications at resident request	1460	3 bldgs	40-350-01-503-0-146000-644	\$127	\$127	\$127	\$127	\$127	Work complete, see 2008 CFP \$
	Community room equipment	1475	1 bldg	40-350-01-503-2-147503-003	\$31,410	\$31,410	\$31,410	\$31,410	\$31,410	Work complete
Amp 504	ACOP Contract costs	1406	lump sum	14-010-35-504-1-140600-004	\$40,775	\$40,775	\$40,775	\$40,775	\$40,775	Work complete, see 2008 CFP \$
Roosevelt Homes	ACOP Contract salaries	1406	lump sum	14-010-35-504-0-140600-008	\$72,581	\$72,581	\$72,581	\$72,581	\$72,581	Work complete, see 2008 CFP \$
	Manager's Discretionary painting	1406	lump sum	50-581-01-504-0-140600-595	\$17,655	\$23,385	\$25,960	\$25,960	\$25,110	Work complete
	Janitorial training program	1408	1 bldg	50-581-01-504-0-140800-514	\$15,426	\$15,426	\$15,426	\$15,426	\$15,426	Work complete, see 2008 CFP \$

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Public Housing Agency of the City of St. Paul										
Development Number Name/HA-Wide Activities	General Description of Major WorM Categories	Dev. Acct No.	Quantity	Account Number	Budget Rev. 12/17/08	Budget Rev. 2/25/09	Budget Rev 3/25/09	Total Actual Cost 2007		Status of WorM
								Funds Obligated 2/28/09	Funds Expended 2/28/09	
				707...						
	Bid Advertising	1410	lump sum	40-010-01-504-0-141019-000	\$260	\$260	\$260	\$260	\$260	Work complete
	Blueprints and drawings	1430	lump sum	40-350-01-504-0-143019-554	\$717	\$717	\$717	\$717	\$717	Work complete
	Code compliance (carbon monoxide sensors)	1460	1 bldg	40-350-01-504-0-146000-640	\$2,982	\$2,982	\$2,982	\$2,982	\$2,982	Work complete
Amp 505	ACOP Contract costs	1406	lump sum	14-010-35-505-2-140600-004	\$43,263	\$43,526	\$43,911	\$43,911	\$43,911	Work complete, see 2008 CFP \$
Mt. Airy & Valley	ACOP contract salaries	1406	lump sum	14-010-35-505-0-140600-008	\$72,581	\$72,581	\$72,581	\$72,581	\$72,581	Work complete, see 2008 CFP \$
	Handicapped modifications	1406	2 bldgs	40-350-01-505-0-140600-560	\$159	\$159	\$159	\$159	\$159	Work complete, see 2008 CFP \$
	Manager's Discretionary painting	1406	lump sum	50-581-01-505-0-140600-595	\$30,380	\$34,090	\$41,255	\$41,255	\$37,500	Work complete
	Repair rock faced block retaining walls @ parking lots	1450	1 pkg lot		\$0	\$0	\$0	\$0	\$0	Work deferred, see 2008 CFP \$
	Janitorial training program	1408	lump sum	40-581-01-505-0-140800-514	\$7,214	\$7,214	\$7,214	\$7,214	\$7,214	Work complete, see 2008 CFP \$
	Janitorial training program	1408	lump sum	50-581-01-505-0-140800-514	\$14,391	\$16,508	\$18,626	\$18,626	\$18,626	Work complete, see 2008 CFP \$
	Drawing and printing costs	1410	lump sum	40-010-01-505-0-141019-000	\$50	\$50	\$50	\$50	\$50	Work complete
	Painting	1460	1 bldg	40-350-01-505-2-146000-595	\$14,598	\$14,598	\$14,598	\$14,598	\$14,598	Work complete
	Code compliance (carbon monoxide sensors)	1460	2 bldgs	40-350-01-505-0-146000-640	\$1,620	\$1,620	\$1,620	\$1,620	\$1,620	Work complete
	Hi-Rise trash chute door replacement	1470	2 bldgs	40-350-01-505-2-147000-645	\$2,023	\$2,023	\$2,023	\$2,023	\$2,023	Work complete
Amp 506	ACOP Contract costs	1406	lump sum	14-010-35-506-2-140600-004	\$8,532	\$8,970	\$9,880	\$9,880	\$9,880	Work complete, see 2008 CFP \$
Wabasha & Exchange Hi-Rises	Handicapped modifications	1406	lump sum	40-350-01-506-0-140600-560	\$113	\$113	\$113	\$113	\$113	Work complete, see 2008 CFP \$
	Advertising	1410	lump sum	40-010-01-506-0-141019-000	\$21	\$21	\$21	\$21	\$21	Work complete
	Carbon monoxide sensor installation	1460	1 bldg	40-350-01-506-0-146000-640	\$261	\$614	\$614	\$614	\$614	Work complete
	Wabasha roof replacement	1470	1 bldg		\$0	\$0	\$0	\$0	\$0	Work deferred
	Wabasha roof screenwall installation	1470	1 bldg		\$0	\$0	\$0	\$0	\$0	Work deferred
Amp 507	ACOP Contract costs	1406	lump sum	14-010-35-507-2-140600-004	\$4,407	\$4,774	\$5,124	\$5,124	\$5,124	Work complete, see 2008 CFP \$
Neill, Ravoux & Central hi-rises & family units	Manager's discretionary painting	1406	1 unit	50-581-01-507-0-140600-595	\$650	\$650	\$650	\$650	\$650	Work complete, see 2008 CFP \$
	Advertising	1410	lump sum	40-010-01-507-0-141019-000	\$32	\$32	\$32	\$32	\$32	Work complete
	Central Duplex modernization engineering fees	1430	6 bldgs	40-350-01-507-1-143001-551	\$19,755	\$19,755	\$19,755	\$19,755	\$14,555	Work in progress
	Central Duplex Modernization (St. Anthony site)	1460	6 bldgs	40-350-01-507-1-146000-551	\$5,070	\$5,070	\$5,070	\$5,070	\$5,070	Work in progress
	Handicapped modifications	1460	lump sum	40-350-01-507-0-146000-560	\$112	\$112	\$112	\$112	\$112	Work complete
	Code compliance (carbon monoxide sensors)	1460	1 fam site	40-350-01-507-0-146000-640	\$2,637	\$2,637	\$2,637	\$2,637	\$2,637	Work complete
	Central duplex site survey	1430	1 site	40-350-01-503-2-143001-000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	Work complete
	Mold and Moisture corrections (669 Carroll)	1460	1 DU	40-350-01-507-0-146000-644	\$40,875	\$40,875	\$40,875	\$40,875	\$40,875	Work complete
	Hi-Rise trash chute door replacement	1470	3 bldgs	40-350-01-507-2-147000-645	\$0	\$0	\$0	\$0	\$0	Work complete
	Ravoux community room equipment	1475	1 bldg	40-350-01-507-2-147503-003	\$5,700	\$5,700	\$5,700	\$5,700	\$5,700	Work complete
Amp 508	ACOP Contract costs	1406	lump sum	14-010-35-508-2-140600-004	\$42,586	\$42,621	\$42,954	\$42,954	\$42,954	Work complete, see 2008 CFP \$
Cleveland, & Dunedin	ACOP Contract salaries	1406	lump sum	14-010-35-508-0-140600-008	\$72,581	\$72,581	\$72,581	\$72,581	\$72,581	Work complete, see 2008 CFP \$
	Manager's Discretionary Painting Fund	1406	lump sum	50-581-01-508-0-140600-595	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	Work complete
	Janitorial training program	1408	1 bldg	50-581-01-508-0-140800-514	\$5,293	\$5,293	\$5,293	\$5,293	\$5,293	Work complete
	Advertising (for bids)	1410	3 bids	40-010-01-508-0-141019-000	\$869	\$869	\$869	\$869	\$869	Work complete
	Dunedin hi-rise brick repair engineering fees - scan	1430	1 bldg	40-350-01-508-2-143001-588	\$8,969	\$8,969	\$8,969	\$8,969	\$8,969	Work complete
	Dunedin hi-rise brick repair engineering fees - BCG	1430	1 bldg	40-350-01-508-2-143001-639	\$5,223	\$8,870	\$8,072	\$8,072	\$7,651	Work in progress
	Blueprint and printing costs for bidding	1430	3 bids	40-350-01-508-0-143019-554	\$157	\$157	\$157	\$157	\$157	Work complete
	Dunedin Hi-Rise brick repair	1460	1 bldg		\$0	\$0	\$0	\$0	\$0	See 2008 \$
	Handicapped modifications	1460	lump sum	40-350-01-508-0-146000-560	\$179	\$179	\$179	\$179	\$179	Work complete
	Montreal corridor flooring	1460	1 bldg	40-350-01-508-2-146000-562	\$134,914	\$144,498	\$144,498	\$144,498	\$144,498	Work in progress

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Public Housing Agency of the City of St. Paul										
Development Number Name/HA-Wide Activities	General Description of Major WorM Categories	Dev. Acct No.	Quantity	Account Number 707...	Budget Rev. 12/17/08	Budget Rev. 2/25/09	Budget Rev 3/25/09	Total Actual Cost 2007		Status of WorM
								Funds Obligated 2/28/09	Funds Expended 2/28/09	
	Carbon monoxide sensor installation	1460	lump sum	40-350-01-508-0-146000-640	\$261	\$261	\$261	\$261	\$261	Work complete
	Montreal exterior envelope repairs	1460	1 bldg		\$0	\$0	\$0	\$0	\$0	Work deferred
	Dunedin hi-rise air handler replacement	1470	1 bldg	40-350-01-508-0-147000-003	\$37,295	\$37,295	\$41,795	\$41,795	\$37,295	Work complete
	Dunedin Hi-Rise community room equipment	1475	1 bldg	40-350-01-508-2-147503-003	\$5,179	\$5,179	\$5,179	\$5,179	\$5,179	Work complete
Amp 509	ACOP Contract costs	1406	lump sum	14-010-35-509-2-140600-004	\$1,689	\$1,759	\$2,074	\$2,074	\$2,074	Work complete, see 2008 CFP \$
Scattered Sites	Exterior surfaces	1406	3 sites	40-350-01-509-3-140600-639	\$8,006	\$8,006	\$8,006	\$8,006	\$8,006	Work complete
	Code Compliance	1406	8 sites	40-350-01-509-3-140600-640	\$19,849	\$19,849	\$20,927	\$20,927	\$20,927	Work complete
	Interior surfaces	1406	15 sites	40-350-01-509-3-140600-641	\$233,570	\$233,570	\$233,570	\$233,570	\$233,570	Work complete
	Handicapped modifications at resident request	1460	2 DU	40-350-01-509-3-146000-560	\$2,158	\$2,158	\$2,158	\$2,158	\$2,158	Work complete
	Code Compliance	1460	6 sites	40-350-01-509-0-146000-640	\$77,921	\$77,921	\$77,443	\$77,443	\$70,526	Work complete
Amp 510	Computer hardware	1406	lump sum	20-210-01-510-0-140600-599	\$65,000	\$65,649	\$65,649	\$65,649	\$42,330	Work in progress
Central Admin.	Security training program	1408	1 bldg	50-581-01-510-0-140800-513	\$28,352	\$28,352	\$28,352	\$28,352	\$28,352	Work complete, see 2008 \$
Office Building	Janitorial training program	1408	1 bldg	50-581-01-510-0-140800-514	\$37,225	\$37,225	\$37,225	\$37,225	\$37,225	Work complete, see 2008 \$
	PHA salaries	1408	lump sum	50-581-01-510-0-140800-001	\$40,740	\$40,740	\$40,740	\$40,740	\$40,740	Work complete
	Non Tech salaries	1410	lump sum	10-010-01-510-0-141001-001	\$5,766	\$5,766	\$5,766	\$5,766	\$5,766	Work complete
		1410	lump sum	11-220-01-510-0-141001-001	\$4,721	\$4,721	\$4,721	\$4,721	\$4,721	Work complete
		1410	lump sum	13-010-01-510-0-141001-001	\$2,620	\$2,620	\$2,620	\$2,620	\$2,620	Work complete
		1410	lump sum	14-010-01-510-0-141001-001	\$1,374	\$1,374	\$1,374	\$1,374	\$1,374	Work complete
		1410	lump sum	20-210-01-510-0-141001-001	\$17,413	\$17,413	\$17,413	\$17,413	\$17,413	Work complete
		1410	lump sum	40-010-01-510-0-141001-001	\$32,683	\$32,683	\$32,683	\$32,683	\$32,683	Work complete
		1,410	lump sum	50-010-01-510-0-141001-001	\$2,385	\$2,385	\$2,385	\$2,385	\$2,385	Work complete
	Tech salaries	1,410	lump sum	40-425-01-510-0-141002-001	\$78,383	\$78,383	\$78,383	\$78,383	\$78,383	Work complete
	PHA benefits	1410	lump sum	10-010-01-510-0-141009-009	\$1,908	\$1,908	\$1,908	\$1,908	\$1,908	Work complete
		1410	lump sum	11-220-01-510-0-141009-009	\$1,562	\$1,562	\$1,562	\$1,562	\$1,562	Work complete
		1410	lump sum	13-010-01-510-0-141009-009	\$867	\$867	\$867	\$867	\$867	Work complete
		1410	lump sum	14-010-01-510-0-141009-009	\$461	\$461	\$461	\$461	\$461	Work complete
		1410	lump sum	20-210-01-510-0-141009-009	\$5,758	\$5,758	\$5,758	\$5,758	\$5,758	Work complete
		1410	lump sum	40-010-01-510-0-141009-009	\$36,805	\$36,805	\$36,805	\$36,805	\$36,805	Work complete
		1410	lump sum	50-010-01-510-0-141009-009	\$14,279	\$14,279	\$14,279	\$14,279	\$14,279	Work complete
	Advertisement for bids	1410	lump sum	40-010-01-510-0-141019-000	\$990	\$990	\$990	\$990	\$990	Work complete
	Audit	1411	lump sum	20-210-01-510-0-141100-000	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	Work complete
	Computer hardware	1475	lump sum	20-210-01-510-0-147504-599	\$0	\$0	\$0	\$0	\$0	Deferred
Undistributed	Capital Fund blueprints and drawing costs	1430	lump sum					\$0	\$0	Work complete, see above
Agency	Manager's Discretionary Paint Fund (\$100k)	1406	lump sum		\$23,153	\$10,443	\$0	\$0	\$0	Work complete
Wide Costs	DU Handicapped mod per resident request (\$5k)	1460	lump sum					\$0	\$0	Work complete
	Hi-Rise Masonry repair @ various sites (\$10k)	1460	lump sum					\$0	\$0	Work complete
	Moisture control and corrections	1460	lump sum					\$0	\$0	Work complete
	Miscellaneous hi-rise roof repairs/replacements (\$15k)	1460	lump sum					\$0	\$0	Work complete
	Replace corridor carpet in 2 hi-rises (\$150k)	1460	lump sum		\$12,228	\$2,644	\$0	\$0	\$0	Work complete
	Paint hi-rise hallways, doors & frames (\$75k)	1460	lump sum		\$33,831	\$35,831	\$13,111	\$0	\$0	Work in progress
	Family area exterior painting (\$50k)	1460	lump sum		\$33,042	\$0	\$0	\$0	\$0	Work in progress
	Carbon monoxide sensors (\$50k)	1460	lump sum		\$38,436	\$27,719	\$0	\$0	\$0	Work in progress

Annual Statement/Performance and Evaluation Report for FFY09 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and Capital Fund Program Grant No: MN46P00150107						Federal FY of Grant: 2007		
Public Housing Agency of the City of St. Paul										
Development Number Name/HA-Wide Activities	General Description of Major WorM Categories	Dev. Acct No.	Quantity				Total Actual Cost 2007		Status of WorM	
				Account Number 707...	Budget Rev. 12/17/08	Budget Rev. 2/25/09	Budget Rev 3/25/09	Funds Obligated 2/28/09		Funds Expended 2/28/09
	Replace hi-rise trash chute doors	1460	lump sum					\$0	\$0	Work complete, see amps above
	Replace hi-rise community room furniture (\$40k)	1475	lump sum			\$0	\$0	\$0	\$0	Work complete, see amps above
	Replace/repair Hi-Rise boilers (\$150k)	1460	lump sum		\$76,279	\$75,279	\$67,930	\$0	\$0	Work in progress
Undistributed	Protective Services (ACOP, central security/parMing)	1406	lump sum	14-010-35-000-0-140600-004			\$340	\$340	\$340	Work complete, see amps above
Agency Wide	Computer software (\$20k)	1408	lump sum					\$0	\$0	Work complete, see amps above
Costs	Computer hardware (\$45k)	1475	lump sum					\$0	\$0	Work in progress
	Resident Initiatives - salaries	1408	lump sum	50-581-01-000-0-140800-001	\$67,708	\$67,708	\$67,708	\$67,708	\$67,708	Work complete, see 2008 CFP \$
	Resident Initiatives - benefits	1408	lump sum	50-581-01-000-0-140800-009	\$21,419	\$21,419	\$21,419	\$21,419	\$21,419	Work complete, see 2008 CFP \$
	Hi-Rise Resident Council Training	1408	lump sum					\$0	\$0	Deferred
	Family Resident Council Training	1408	lump sum					\$0	\$0	Deferred
	Resident Training and employment	1408	as req.					\$0	\$0	Deferred
	Interpreter fees	1408	hourly					\$0	\$0	Deferred
	Security Training Program	1408	lump sum					\$0	\$0	Work complete, see 2008 CFP \$
	Janitorial Training Program	1408	lump sum					\$0	\$0	Work complete, see 2008 CFP \$
	Youth Employment Program	1408	lump sum					\$0	\$0	Deferred
Administrative	Non Tech Salaries	1410	lump sum	10-010-01-000-0-141001-001	\$8,836	\$8,836	\$8,836	\$8,836	\$8,836	Work complete, see 2008 CFP \$
Costs		1410	lump sum	11-220-01-000-0-141001-001	\$6,798	\$6,798	\$6,798	\$6,798	\$6,798	Work complete, see 2008 CFP \$
		1410	lump sum	13-010-01-000-0-141001-001	\$4,746	\$4,746	\$4,746	\$4,746	\$4,746	Work complete, see 2008 CFP \$
		1410	lump sum	14-010-01-000-0-141001-001	\$4,072	\$4,072	\$4,072	\$4,072	\$4,072	Work complete, see 2008 CFP \$
		1410	lump sum	20-210-01-000-0-141001-001	\$27,902	\$27,902	\$27,902	\$27,902	\$27,902	Work complete, see 2008 CFP \$
		1410	lump sum	40-010-01-000-0-141001-001	\$20,487	\$20,487	\$20,487	\$20,487	\$20,487	Work complete, see 2008 CFP \$
		1410	lump sum	50-010-01-000-0-141001-001	\$10,907	\$10,907	\$10,907	\$10,907	\$10,907	Work complete, see 2008 CFP \$
	Tech Salaries	1410	lump sum	40-425-01-000-0-141002-001	\$161,318	\$161,316	\$161,316	\$161,316	\$161,316	Work complete, see 2008 CFP \$
	Employee benefits	1410	lump sum	10-010-01-000-0-141009-009	\$2,822	\$2,822	\$2,822	\$2,822	\$2,822	Work complete, see 2008 CFP \$
		1410	lump sum	11-220-01-000-0-141009-009	\$2,167	\$2,167	\$2,167	\$2,167	\$2,167	Work complete, see 2008 CFP \$
		1410	lump sum	13-010-01-000-0-141009-009	\$1,514	\$1,514	\$1,514	\$1,514	\$1,514	Work complete, see 2008 CFP \$
		1410	lump sum	14-010-01-000-0-141009-009	\$1,297	\$1,297	\$1,297	\$1,297	\$1,297	Work complete, see 2008 CFP \$
		1410	lump sum	20-210-01-000-0-141009-009	\$8,881	\$8,881	\$8,881	\$8,881	\$8,881	Work complete, see 2008 CFP \$
		1410	lump sum	40-010-01-000-0-141009-009	\$58,071	\$58,070	\$58,070	\$58,070	\$58,070	Work complete, see 2008 CFP \$
		1410	lump sum	50-010-01-000-0-141009-009	\$3,478	\$3,478	\$3,478	\$3,478	\$3,478	Work complete, see 2008 CFP \$
	Legal fees	1410	lump sum		\$0	\$0	\$0	\$0	\$0	
	Advertising Bids	1410	lump sum		\$0	\$0	\$0	\$0	\$0	No costs
	Audit costs	1411	lump sum		\$0	\$0	\$0	\$0	\$0	Work complete, see 510 above
Contingency		1502	lump sum		\$0					
										2125942
	FFY 2007 Total CFP				\$7,502,911	\$7,502,911	\$7,502,911	\$7,421,870	\$5,299,125	\$2,122,745
					\$0	\$0	\$0	\$81,041		\$3,197
								98.92%	71.40%	\$2,119,548

**Annual Statement/Performance and Evaluation Report for FFY09 Agency Plan
Capital Fund Program Replacement Housing Factor (CFPRHF) Part I: Summary**

PHA Name: Public Housing Agency of the City of St. Paul	Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: MN46R00150107	Federal FY of Grant: 2007
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Original Annual Statement Reserve for Disasters/ Emergencies Revised Annual Statement (revision no: __)
 Performance and Evaluation Report for Period Ending: Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Obligated	Expended	
1	Total non-CFP Funds				
2	1406 Operations (may not exceed 20% of line 21)				
3	1408 Management Improvements				
4	1410 Administration (may not exceed 10% of line 21)				
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs				
8	1440 Site Acquisition				
9	1450 Site Improvement				
10	1460 Dwelling Structures				
11	1465.1 Dwelling Equipment—Nonexpendable				
12	1470 Nondwelling Structures				
13	1475 Nondwelling Equipment				
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1499 Development Activities	\$ 31,012		\$0	\$0
19	1501 Collateralization or Debt Service				
20	1502 Contingency (may not exceed 8% of line 21)				
21	Amount of Annual Grant: (sum of lines 2 – 20)	\$ 31,012		\$0	\$0
22	Amount of line 21 Related to LBP Activities				
23	Amount of line 21 Related to Section 504 compliance				
24	Amount of line 21 Related to Security – Soft Costs				
25	Amount of Line 21 Related to Security – Hard Costs				
26	Amount of line 21 Related to Energy Conservation Measures				

Signature of Executive Director _____ Date _____	Signature of Public Housing Director _____ Date _____
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**Annual Statement/Performance and Evaluation Report for FFY09 Agency Plan
Capital Fund Program (CFP) Part I: Summary**

PHA Name: Public Housing Agency of the City of St. Paul	Grant Type and Number CFP Grant No. MN46P00150108	Federal FY of Grant: 2008
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Original Annual Statement Reserve for Disasters/ Emergencies Revised Annual Statement
 Performance and Evaluation Report for Period Ending: 2/28/09 Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Actual Cost					
		Rev. Dec. 17, 2008	Rev. Feb. 25, 2009	Rev. Mar 25, 2009	%	Obligated 2/28/09	Expended 2/28/09
1	Total non-CFP Funds						
2	1406 Operations (may not exceed 20% of line 21)	\$ 1,306,323	\$ 1,311,984	\$ 1,282,692	16.23%	\$ 851,590	\$ 445,036
3	1408 Management Improvements	\$ 293,913	\$ 290,078	\$ 264,390	3.34%	\$ 259,390	\$ 118,929
4	1410 Administration (may not exceed 10% of line 21)	\$ 699,318	\$ 703,153	\$ 709,908	8.98%	\$ 705,367	\$ 418,482
5	1411 Audit	\$ 2,500	\$ 2,500	\$ 2,500	0.03%	\$ 2,500	\$ -
6	1415 Liquidated Damages						
7	1430 Fees and Costs	\$ 229,095	\$ 232,549	\$ 584,088	7.39%	\$ 191,514	\$ 91,172
8	1440 Site Acquisition						
9	1450 Site Improvement	\$ 17,238	\$ 4,775	\$ 7,474	0.09%	\$ 7,474	\$ 7,474
10	1460 Dwelling Structures	\$ 4,877,402	\$ 4,880,750	\$ 4,586,213	58.02%	\$ 2,873,238	\$ 1,570,085
11	1465.1 Dwelling Equipment—Nonexpendable						
12	1470 Nondwelling Structures	\$ 2,442	\$ 2,442	\$ 65,462	0.83%	\$ 65,462	\$ 54,902
13	1475 Nondwelling Equipment	\$ 165,048	\$ 165,048	\$ 101,760	1.29%	\$ 27,626	\$ 27,626
14	1485 Demolition						
15	1490 Replacement Reserve						
16	1492 Moving to Work Demonstration						
17	1495.1 Relocation Costs						
18	1499 Development Activities						
19	1501 Collaterization or Debt Service						
20	1502 Contingency (may not exceed 8% of line 21)	\$ 311,831	\$ 311,831	\$ 300,623	3.80%	\$ -	\$ -
21	Amount of Annual Grant: (sum of lines 2 – 20)	\$ 7,905,110	\$ 7,905,110	\$ 7,905,110	100.00%	\$ 4,984,161	\$ 2,733,706
22	Amount of line 21 Related to LBP Activities	\$ 50,000	\$ 50,000	\$ 50,000		\$ 50,000	\$ 25,000
23	Amount of line 21 Related to Section 504 compliance	\$ 75,000	\$ 75,000	\$ 75,000		\$ 70,000	\$ 50,000
24	Amount of line 21 Related to Security – Soft Costs	\$ 500,000	\$ 500,000	\$ 500,000		\$ 500,000	\$ 45,000
25	Amount of Line 21 Related to Security – Hard Costs	\$ 15,000	\$ 15,000	\$ 15,000		\$ 10,000	\$ 5,000
26	Amount of line 21 Related to Energy Conservation	\$ 75,000	\$ 75,000	\$ 75,000		\$ 50,000	\$ 35,000

Signature of Executive Director	Date	Signature of Public Housing Director	Date
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Annual Statement/Performance and Evaluation Report for FFY09 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and m Grant No: MN46P00150108							Federal FY of Grant: 2008	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Account Number 708-.....	Rev. December 17, 2008	Rev. Feb. 25, 2009	Rev. March 25, 2009	Total Actual Cost		Status of Work
								Funds Obligated 2/28/09	Funds Expended 2/28/09	
AMP 501	ACOP costs	1406	hourly	14-010-35-501-0-140600-004	\$65,229	\$65,229	\$0	\$0	\$0	See add. Agency wide \$
McDonough	ACOP salaries	1406	hourly	14-010-35-501-0-140600-008	\$8,885	\$8,886	\$39,045	\$39,045	\$39,045	
MN 1-1	Manager's discretionary fund painting	1406	2 DU	50-581-01-501-0-140600-595	\$1,330	\$1,330	\$1,330	\$1,330	\$1,330	See add. Agency wide \$
	Janitorial Training Program	1408	1 bldg	50-581-01-501-0-140800-514	\$5,614	\$7,431	\$11,065	\$11,065	\$11,065	See add. Agency wide \$
	Advertising	1410	lump sum	40-010-01-501-0-141019-000	\$338	\$552	\$875	\$875	\$875	See add. Agency wide \$
	Blue prints and drawing costs	1430	lump sum	40-350-01-501-0-143019-554	\$418	\$781	\$921	\$921	\$921	
	A/E fees for modernization	1430	580 DU	40-350-01-501-1-143001-551	\$91,215	\$95,615	\$95,433	\$95,433	\$64,367	Work in progress
	Family Energy Audits	1430	580 DU	40-350-01-501-1-143001-587	\$0	\$5,280	\$5,280	\$5,280	\$5,280	
	1-1 Modern. Phase IV, Part 2	1460	38 DU	40-350-01-501-1-146000-551	\$1,404,839	\$1,404,839	\$1,361,000	\$1,361,000	\$1,064,600	Work in progress
	1-1 Modern. Phase IV, Part 2, contingency @ 3%	1502	38 DU	40-010-01-501-1-150200-551	\$50,000	\$50,000	\$50,000	\$0	\$0	
	1-1 Modern. misc. costs @ 3% (moves, LBP abate)	1406	38 DU	40-350-01-501-1-140600-007	\$50,000	\$50,000	\$65,345	\$65,345	\$40,501	Work in progress
	Repair roofs that can't wait for modernization	1460	4 DU	40-350-01-501-1-146000-612	\$224,000	\$223,341	\$223,341	\$223,341	\$1,841	
	Replace MN 1-4/8a furnaces	1460	96 DU	40-350-01-501-1-146000-593	\$150,000	\$150,000	\$250,000	\$0	\$0	
AMP 502	ACOP Costs	1406	lump sum	14-010-35-502-2-140600-004	\$0	\$0	\$595	\$595	\$595	
Hamline, Front & Seal Hi-Rises	Advertising	1410	lump sum	40-010-01-502-0-141019-000	\$15	\$15	\$658	\$658	\$658	See add. Agency wide \$
	Hamline Hi-Rise fire alarm/sprinkler eng. Fees	1430	lump sum	40-350-01-502-2-143001-585	\$0	\$0	\$61,000	\$0	\$0	
MN 1-26, 24 & 14	Front and Seal Hi-Rise underground fuel oil tank repl.	1460	2 bldgs	40-350-01-502-2-146000-626	\$134,771	\$134,771	\$134,771	\$134,771	\$0	Work in progress
	Security improvements, elevator cameras	1470	2 bldgs	40-350-01-502-2-147000-501	\$0	\$0	\$13,828	\$13,828	\$11,908	
	See Front and Seal combined number above	1460	2 bldgs	40-350-01-502-2-146000-626	\$0	\$0	\$0	\$0	\$0	Included above
	Handicapped modifications	1460		40-350-01-502-0-146000-560	\$555	\$555	\$555	\$555	\$555	
AMP 503	ACOP Costs	1406	lump sum	14-010-35-503-2-140600-004	\$0	\$0	\$910	\$910	\$910	
Iowa, Edgerton & Wilson Hi-Rises	Hi-Rise community room furnishings	1406	1 bldg	40-350-01-503-1-140600-007	\$452	\$452	\$1,405	\$1,405	\$616	See add. Agency wide \$
	Advertising	1410	lump sum	40-010-01-503-0-141019-000	\$15	\$15	\$15	\$15	\$15	See add. Agency wide \$
MN 1-13, 24 & 14	Iowa Hi-Rise stucco replacement engineering fees	1430	1 bldg	40-010-01-503-0-143001-597	\$68,265	\$68,265	\$68,265	\$68,265	\$4,726	Work in progress
	Iowa Hi-Rise Exterior modernization misc. costs	1460	1 bldg	40-350-01-503-2-146000-551	\$13,882	\$25,600	\$25,601	\$25,601	\$19,667	Work in progress
	Handicapped modifications to DU for residents	1460	lump sum	40-350-01-503-0-146000-560	\$360	\$360	\$360	\$360	\$360	
	Floor and wall covering	1460	lump sum	40-350-01-503-2-146000-562	\$0	\$0	\$4,995	\$4,995	\$0	
	Other miscellaneous costs	1460	lump sum	40-350-01-503-2-146000-007	\$0	\$0	\$650	\$650	\$0	
	Iowa Hi-Rise exterior modernization	1460	1 bldg	40-350-01-503-2-146000-639	\$450,764	\$425,453	\$550,548	\$550,548	\$0	Work in progress
	Iowa Hi-Rise exterior modernization contingency	1502	1 bldg	40-010-01-503-2-150200-551	\$175,000	\$175,000	\$250,000	\$0	\$0	Work in progress
	Wilson Hi-Rise underground fuel oil tank replacement	1460	1 bldg	40-350-01-503-2-146000-626	\$69,775	\$69,775	\$69,775	\$69,775	\$0	Work in progress
	Installation of elevator cameras at hi-rises	1470	lump sum	40-350-01-503-2-147000-501	\$0	\$0	\$8,740	\$8,740	\$6,820	
	Equipment	1475	1 bldg	40-350-01-503-2-147503-003	\$0	\$685	\$685	\$685	\$685	Work in progress

Annual Statement/Performance and Evaluation Report for FFY09 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and m Grant No: MN46P00150108							Federal FY of Grant: 2008	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Account Number 708-.....	Rev. December 17, 2008	Rev. Feb. 25, 2009	Rev. March 25, 2009	Total Actual Cost		Status of Work
								Funds Obligated 2/28/09	Funds Expended 2/28/09	
AMP 504	ACOP contract costs	1406	lump sum	14-010-35-504-1-140600-004	\$0	\$0	\$70	\$70	\$70	
Roosevelt Homes	ACOP salary Costs	1406	lump sum	14-010-35-504-0-140600-008	\$74,114	\$74,115	\$57,483	\$57,483	\$57,483	See add. Agency wide \$
MN 1-2	Janitorial training program	1408	lump sum	50-581-01-504-0-140800-514	\$2,901	\$4,351	\$7,252	\$7,252	\$7,252	
	Family energy audits	1430	lump sum	40-350-01-504-1-143001-587	\$0	\$3,680	\$3,680	\$3,680	\$3,680	
	Furnace replacement/ductwork replacement study	1430	lump sum	40-350-01-504-1-143007-593	\$0	\$0	\$7,500	\$0	\$0	
	Advertising	1410	lump sum	40-010-01-504-0-141019-000	\$5	\$5	\$5	\$5	\$5	See add. Agency wide \$
	Wet basement correction (1187, 1188 Supornick)	1460	8 DU	40-350-01-504-1-146000-639	\$249,565	\$249,633	\$249,633	\$249,633	\$249,633	Work in progress
	Installation of carbon monoxide sensors	1460	lump sum	40-350-01-504-0-146000-640	\$0	\$0	\$11,052	\$11,052	\$11,052	
	Wet basement engineering fees	1430	8 DU	40-350-01-504-1-143001-568	\$6,895	\$5,949	\$6,895	\$6,895	\$1,158	Work in progress
AMP 505	ACOP contract costs	1406	lump sum	14-010-35-505-2-140600-004	\$0	\$0	\$210	\$210	\$210	
Mt. Airy, Valley	ACOP salary costs	1406	lump sum	14-010-35-505-0-140600-008	\$74,114	\$74,115	\$29,827	\$29,827	\$29,827	See add. Agency wide \$
MN 1-3, 6	Janitorial Training program	1408	lump sum	50-581-01-505-0-140800-514	\$1,915	\$1,915	\$1,915	\$1,915	\$1,915	
	Advertising	1410	lump sum	40-010-01-505-0-141019-000	\$10	\$10	\$283	\$283	\$283	See add. Agency wide \$
	Family energy audits	1430	lump sum	40-350-01-505-1-143001-587	\$0	\$6,080	\$6,080	\$6,080	\$6,080	
	Mt. Airy family ductwork evaluation	1430	lump sum	40-350-01-505-1-143001-593	\$0	\$0	\$7,500	\$0	\$0	
	Floor covering replacement	1460	lump sum	40-350-01-505-2-146000-562	\$1,131	\$1,131	\$1,131	\$1,131	\$1,131	
	Mt. Airy Hi-Rise -repair/tuckpoint brick on hi-rise	1460	1 bldg	40-350-01-505-2-146000-588	\$150,000	\$150,000	\$236,645	\$0	\$0	See add. 09 and 10 CFP \$
	Mt. Airy Hi-Rise - brick engineering fees	1430	1 bldg	40-350-01-505-2-143001-588	\$10,000	\$10,000	\$101,450	\$0	\$0	
	Carbon monoxide sensor installation	1460	lump sum	40-350-01-505-0-146000-640	\$0	\$0	\$11,052	\$11,052	\$11,052	
	Mt. Airy family area rock faced block repairs	1460	1 site	40-350-01-505-1-146000-646	\$100,000	\$100,000	\$100,000	\$10,800	\$10,800	
	Mt. Airy family area porch column replacements	1460	120 DU	40-350-01-505-1-146000-647	\$0	\$0	\$0	\$0	\$0	Used NROB \$
	Installation of elevator cameras at hi-rises	1470	120 DU	40-350-01-505-2-147000-501	\$0	\$0	\$11,050	\$11,050	\$10,090	Used NROB \$
AMP 506	ACOP contract costs	1406	lump sum	14-010-35-506-2-140600-004	\$0	\$0	\$998	\$998	\$998	
Wabasha &	Advertising	1410	lump sum	40-010-01-506-0-141019-000	\$10	\$10	\$318	\$318	\$318	See add. Agency wide \$
Exchange Hi-Rises	Exchange Hi-rise brick repair engineering fees	1430	lump sum	40-350-01-506-2-143001-588	\$0	\$0	\$19,260	\$0	\$0	
MN 1-17 & 19	Wabasha Roof replacement engineering fees	1430	lump sum	40-350-01-506-2-143001-612	\$0	\$0	\$17,045	\$0	\$0	
	Handicapped modifications to DU for residents	1460	lump sum	40-350-01-506-0-146000-560	\$319	\$319	\$319	\$319	\$319	See add. Agency wide \$
	Exchange Hi-Rise brick repair and recaulking	1460	1 bldg	40-350-01-506-2-146000-588	\$100,000	\$100,000	\$100,000	\$0	\$0	
	Replace Wabasha Hi-Rise roof	1460	1 bldg	40-350-01-506-2-146000-612	\$150,000	\$150,000	\$150,000	\$0	\$0	
	Installation of elevator cameras at hi-rises	1470	lump sum	40-350-01-506-2-147000-501	\$0	\$0	\$5,944	\$5,944	\$4,984	
AMP 507	ACOP contract costs	1406	lump sum	14-010-35-507-2-140600-004	\$0	\$0	\$193	\$193	\$193	
Neill, Ravoux,	Advertising	1410	lump sum	40-010-01-507-0-141019-000	\$15	\$15	\$290	\$290	\$15	See add. Agency wide \$
Central	Family energy audits	1430	lump sum	40-350-01-507-1-143001-587	\$0	\$1,280	\$1,280	\$1,280	\$1,280	

Annual Statement/Performance and Evaluation Report for FFY09 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and m Grant No: MN46P00150108							Federal FY of Grant: 2008	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Account Number 708-.....	Rev. December 17, 2008	Rev. Feb. 25, 2009	Rev. March 25, 2009	Total Actual Cost		Status of Work
								Funds Obligated 2/28/09	Funds Expended 2/28/09	
MN 1-7, 16 & 5	General modernization	1460	lump sum	40-350-01-507-1-146000-551	\$0	\$0	\$780	\$780		
	Handicapped modifications to DU for residents	1460	lump sum	40-350-01-507-0-146000-560	\$301	\$301	\$301	\$301	\$301	
	Manager's discretionary painting fund	1460	lump sum	40-350-01-507-2-146000-595	\$0	\$0	\$6,000	\$6,000	\$0	
	Replace west side duplex kitchen cabinets	1460	16 DU	40-350-01-507-1-146000-648	\$60,000	\$60,000	\$60,000	\$0	\$0	
	Cover west side duplex exterior trim	1460	16 DU	40-350-01-507-1-146000-649	\$60,000	\$60,000	\$60,000	\$285	\$285	
	Central Duplex exterior modernization (St. Anthony)	1460	12 DU	40-350-01-507-1-146000-551	\$525,000	\$525,000	\$0	\$0	\$0	Deferred to stimulus funding
	Installation of elevator cameras at hi-rises	1470	lump sum	40-350-01-507-2-147000-501	\$0	\$0	\$7,112	\$7,112	\$5,192	
	Trash chute repair	1470	12 DU	40-350-01-507-2-147000-645	\$2,442	\$2,442	\$2,442	\$2,442	\$2,442	
	Central Duplex exterior modernization engineering fe	1430	12 DU	40-350-01-507-1-143001-551	\$20,000	\$20,000	\$0	\$0	\$0	Deferred to stimulus funding
AMP 508	ACOP contract costs	1406	lump sum	14-010-35-508-2-140600-004	\$0	\$0	\$210	\$210	\$210	
Cleveland, Montreal & Dunedin	ACOP salary costs	1406	lump sum	14-010-35-508-0-140600-008	\$74,102	\$74,103	\$29,827	\$29,827	\$29,827	
	Janitorial Training Program	1408	lump sum	50-581-01-508-0-140800-514	\$572	\$1,144	\$2,287	\$2,287	\$2,287	
MN 1-11, 18 & 9	Advertising	1410	lump sum	40-010-01-508-0-141019-000	\$15	\$15	\$15	\$15	\$15	See add. Agency wide \$
	Dunedin brick repair - miscellaneous costs	1406	lump sum	40-350-01-508-2-140600-588	\$0	\$10,730	\$0	\$0	\$0	
	Dunedin Hi-Rise brick repair Phase II	1460	1 bldg	40-350-01-508-2-146000-588	\$137,360	\$137,360	\$148,090	\$148,090	\$148,090	Work in progress
	Family energy audits	1430	lump sum	40-350-01-508-1-143001-587	\$0	\$2,560	\$2,560	\$2,560	\$2,560	
	Cleveland Hi-Rise - roof replacement engineering fees	1430	lump sum	40-350-01-508-2-143001-612	\$0	\$0	\$26,260	\$0	\$0	
	Handicapped modifications to DU for residents	1460	lump sum	40-350-01-508-0-146000-560	\$615	\$615	\$615	\$615	\$615	
	Dunedin Hi-Rise brick repair engineering fees	1430	1 bldg	40-350-01-508-2-143001-588	\$5,000	\$5,000	\$74,540	\$0	\$0	
	Dunedin Family - correct sagging 2nd floor joists	1460	88 DU	40-350-01-508-1-146000-636	\$100,000	\$100,000	\$13,800	\$1,000	\$0	
	Cleveland Hi-Rise - replace hi-rise roof	1460	1 bldg	40-350-01-508-2-146000-612	\$250,000	\$250,000	\$250,000	\$0	\$0	
	Installation of elevator cameras in hi-rises	1470	lump sum	40-350-01-508-2-147000-501	\$0	\$0	\$16,346	\$16,346	\$13,466	
AMP 509	ACOP Contract cost	1406	lump sum	14-010-35-509-3-140600-004	\$0	\$0	\$105	\$105	\$105	
Scattered Sites	Concrete replacement	1406	50 DU	40-350-01-509-3-140600-628	\$2,669	\$2,669	\$2,669	\$2,669	\$2,669	
MN 1-23-37	P-90 work (roofs, windows, siding, driveways, etc.)	1406	50 DU	40-350-01-509-3-140600-639	\$150,000	\$146,120	\$126,075	\$18,075	\$17,263	Complete work on vacancy
	Modernization on vacancy	1406	60 DU	40-350-01-509-3-140600-640	\$200,000	\$196,949	\$173,298	\$42,866	\$34,681	Complete work on vacancy
	Scattered site operations costs	1406	60 DU	40-350-01-509-3-140600-641	\$200,000	\$200,000	\$214,836	\$214,836	\$183,439	Complete work on vacancy
	Scat site fences and wall replacements	1406	1 DU	40-350-01-509-3-140600-642	\$1,444	\$2,069	\$2,069	\$2,069	\$2,069	Complete work on vacancy
	Scat site sod trees and drainage	1406	1 DU	40-350-01-509-3-140600-643	\$1,758	\$2,995	\$2,995	\$2,995	\$2,995	Complete work on vacancy
	Family energy audits	1430	lump sum	40-350-01-509-1-143001-587	\$0	\$1,120	\$1,120	\$1,120	\$1,120	
	Scattered site property site work (driveways, etc.)	1450	15 DU	40-350-01-509-3-145000-608	\$17,238	\$4,775	\$7,474	\$7,474	\$7,474	Complete work on vacancy
	Scattered site exterior surface repairs	1460	5 DU	40-350-01-509-3-146000-639	\$0	\$5,690	\$13,729	\$13,729	\$7,779	
	Scattered site code compliance repairs	1460	lump sum	40-350-01-509-3-146000-640	\$0	\$0	\$6,189	\$6,189	\$6,189	\$351,568
	Scattered site interior modernization on re-rental	1460	2 DU	40-350-01-509-3-146000-641	\$16,891	\$28,733	\$40,666	\$40,666	\$35,816	Complete work on vacancy
										\$590,000

Annual Statement/Performance and Evaluation Report for FFY09 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and m Grant No: MN46P00150108							Federal FY of Grant: 2008	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Account Number 708-.....	Rev. December 17, 2008	Rev. Feb. 25, 2009	Rev. March 25, 2009	Total Actual Cost		Status of Work
								Funds Obligated 2/28/09	Funds Expended 2/28/09	
AMP 510	Computer software	1406	lump sum	20-215-01-510-0-140600-599	\$50,000	\$50,000	\$50,000	\$0	\$0	
CAO	Computer hardware	1475	lump sum	20-215-01-510-0-147504-599	\$50,500	\$50,500	\$50,500	\$26,941	\$26,941	
	Resident Initiatives - salaries	1408	hourly	50-581-01-510-0-140800-001	\$40,800	\$49,142	\$71,141	\$71,141	\$71,141	See add. Agency wide \$
	Security Training Program	1408	lump sum	50-581-01-510-0-140800-513	\$30,000	\$30,000	\$11,567	\$11,567	\$11,567	See add. Agency wide \$
	Janitorial Training Program	1408	lump sum	50-581-01-510-0-140800-514	\$3,426	\$6,851	\$13,702	\$13,702	\$13,702	
	Non Tech Salaries	1410	hourly	10-010-01-510-0-141001-001	\$6,510	\$8,053	\$11,986	\$11,986	\$11,986	See add. Agency wide \$
	Non Tech Salaries	1410	hourly	11-220-01-510-0-141001-001	\$5,309	\$6,498	\$9,530	\$9,530	\$9,530	See add. Agency wide \$
	Non Tech Salaries	1410	hourly	13-010-01-510-0-141001-001	\$2,949	\$3,625	\$5,206	\$5,206	\$5,206	See add. Agency wide \$
	Non Tech Salaries	1410	hourly	14-010-01-510-0-141001-001	\$293	\$441	\$818	\$818	\$818	\$137,044
	Non Tech Salaries	1410	hourly	20-210-01-510-0-141001-001	\$20,616	\$25,341	\$37,224	\$37,224	\$37,224	See add. Agency wide \$
	Non Tech Salaries	1410	hourly	40-010-01-510-0-141001-001	\$37,537	\$45,975	\$66,964	\$66,964	\$66,964	See add. Agency wide \$
\$137,044	Non Tech Salaries	1410	hourly	50-010-01-510-0-141001-001	\$2,672	\$3,934	\$5,316	\$5,316	\$5,316	See add. Agency wide \$
\$159,994	Tech Salaries	1410	hourly	40-425-01-510-0-141002-001	\$88,172	\$108,226	\$159,994	\$159,994	\$159,994	See add. Agency wide \$
	Staff Benefits	1410	hourly	10-010-01-510-0-141009-009	\$2,047	\$2,661	\$3,882	\$3,882	\$3,882	See add. Agency wide \$
	Staff Benefits	1410	hourly	11-220-01-510-0-141009-009	\$1,669	\$2,146	\$3,087	\$3,087	\$3,087	See add. Agency wide \$
	Staff Benefits	1410	hourly	13-010-01-510-0-141009-009	\$927	\$1,198	\$1,688	\$1,688	\$1,688	See add. Agency wide \$
	Staff Benefits	1410	hourly	14-010-01-510-0-141009-009	\$92	\$150	\$267	\$267	\$267	\$94,497
	Staff Benefits	1410	hourly	20-210-01-510-0-141009-009	\$6,480	\$8,373	\$12,061	\$12,061	\$12,061	See add. Agency wide \$
\$94,497	Staff Benefits	1410	hourly	40-010-01-510-0-141009-009	\$39,516	\$50,931	\$73,512	\$73,512	\$73,512	See add. Agency wide \$
\$24,763	Staff Benefits	1410	hourly	50-010-01-510-0-141009-009	\$13,673	\$17,508	\$24,763	\$24,763	\$24,763	See add. Agency wide \$
Agency Wide	Capital Fund blueprints and drawing costs	1430	lump sum	40-350-01-501-0-143019-554	\$2,982	\$2,619	\$2,579	\$0	\$0	
	Manager's Discretionary Paint Fund	1406	50 DU	50-581-01-501-0-140600-595	\$148,670	\$148,670	\$142,670	\$0	\$0	
	DU Handicapped mod per resident request	1460	per req.	40-350-01-501-0-146000-560	\$13,405	\$13,405	\$12,850	\$0	\$0	
	Hi-Rise Masonry repair @ various sites	1460	lump sum	40-350-01-502-2-146000-588	\$20,000	\$20,000	\$20,000	\$0	\$0	
	Moisture control and corrections	1460	4 DU	40-350-01-501-0-146000-644	\$20,000	\$20,000	\$20,000	\$0	\$0	
	Miscellaneous hi-rise roof repairs/replacements	1460	lump sum	40-350-01-502-2-146000-612	\$75,000	\$75,000	\$75,000	\$0	\$0	
	Replace corridor carpet in 2 hi-rises	1460	2 hi-rises	40-350-01-502-2-146000-562	\$198,869	\$198,869	\$198,869	\$0	\$0	
	Paint hi-rise hallways, doors & frames	1460	3 hi-rises	40-350-01-502-2-146000-595	\$100,000	\$100,000	\$100,000	\$0	\$0	
	Install cameras in hi-rise elevators	1475	16 bldgs	40-350-01-502-2-147500-501	\$75,000	\$75,000	\$11,980	\$0	\$0	
	Family area energy audits	1430	120 DU	40-350-01-501-1-143001-587	\$24,320	\$4,320	\$5,440	\$0	\$0	Work in progress
	Arch/Eng. study for hi-rise window replacement	1430	15 bldgs	40-350-01-503-2-143001-579	\$0	\$0	\$50,000	\$0	\$0	
	Hi-Rise roof replacement study	1430	15 bldgs	40-350-01-503-2-143001-612	\$0	\$0	\$20,000	\$0	\$0	
	Carbon monoxide sensors	1460	480 DU	40-350-01-000-0-146000-640	\$100,000	\$100,000	\$77,896	\$0	\$0	
	Replace hi-rise community room furniture (\$40,000)	1475	3 hi-rises	40-350-01-502-2-147503-003	\$39,548	\$38,863	\$38,595	\$0	\$0	
	Replace/repair Hi-Rise boilers	1470	lump sum	40-350-01-502-2-147000-580	\$0	\$0	\$0	\$0	\$0	See fuel oil tanks above

Annual Statement/Performance and Evaluation Report for FFY09 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and m Grant No: MN46P00150108							Federal FY of Grant: 2008		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity		Account Number 708-.....	Rev. December 17, 2008	Rev. Feb. 25, 2009	Rev. March 25, 2009	Funds Obligated 2/28/09	Funds Expended 2/28/09	Status of Work
Management	Protective Services (ACOP \$500,000 total)	1406	lump sum	14-010-35-501-0-140600-004		\$203,556	\$203,552	\$340,527	\$340,527	\$0	Work in progress
	Resident Initiatives - salaries (\$110,967)	1408	hourly	50-581-01-501-0-140800-001		\$70,167	\$61,825	\$39,826	\$39,826	\$0	
	Resident Initiatives - benefits (\$36,619)	1408	hourly	50-581-01-501-0-140800-009		\$22,946	\$19,111	\$11,856	\$11,856	\$0	
	Resident Training and employment	1408	as req.	50-581-01-501-0-140800-515		\$5,000	\$5,000	\$5,000	\$0	\$0	
	Interpreter fees	1408	hourly	50-581-19-501-0-140800-512		\$0	\$0	\$0	\$0	\$0	
	Janitorial Training Program (\$125,000)	1408	lump sum	50-581-01-501-0-140800-514		\$110,572	\$103,308	\$88,779	\$88,779	\$0	
Administrative	Non Tech Salaries (\$170,558)	1410	hourly	10-010-01-501-0-141001-001		\$94,672	\$76,691	\$33,514	\$33,514	\$0	
Costs	Tech Salaries (\$339,419)	1410	hourly	40-425-01-501-0-141002-001		\$251,247	\$231,193	\$179,425	\$179,425	\$0	
	Employee benefits (\$168,168)	1410	hourly	10-010-01-501-0-141009-009		\$117,437	\$102,709	\$73,671	\$73,671	\$0	
	Legal fees	1410	lump sum	40-010-01-501-0-141004-000		\$2,000	\$2,000	\$2,000	\$0	\$0	
	Advertising Bids (\$5,000)	1410	lump sum	40-010-01-501-0-141019-000		\$5,077	\$4,863	\$2,541	\$0	\$0	
	Audit costs	1411	lump sum	20-210-01-510-0-141100-000		\$2,500	\$2,500	\$2,500	\$2,500	\$0	
	Contingency	1502	lump sum			\$86,831	\$86,831	\$623	\$0	\$0	13836 -\$2,236,619
FFY 2008 Total CFP						\$7,905,110	\$7,905,110	\$7,905,110	\$4,984,161	\$2,733,706	\$2,250,455 \$960,878
							\$0	\$0	76.02%	41.70%	

**Annual Statement/Performance and Evaluation Report for FFY09 Agency Plan
Capital Fund Program Replacement Housing Factor (CFPRHF) Part I: Summary**

PHA Name: Public Housing Agency of the City of St. Paul		Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No: MN46R00150108		Federal FY of Grant: 2008	
<input checked="" type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/ Emergencies <input type="checkbox"/> Revised Annual Statement (revision no: __)					
<input type="checkbox"/> Performance and Evaluation Report for Period Ending: <input type="checkbox"/> Final Performance and Evaluation Report					
Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original		Obligated	Expended
1	Total non-CFP Funds				
2	1406 Operations (may not exceed 20% of line 21)				
3	1408 Management Improvements				
4	1410 Administration (may not exceed 10% of line 21)				
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs				
8	1440 Site Acquisition				
9	1450 Site Improvement				
10	1460 Dwelling Structures				
11	1465.1 Dwelling Equipment—Nonexpendable				
12	1470 Nondwelling Structures				
13	1475 Nondwelling Equipment				
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1499 Development Activities	\$	49,585	\$0	\$0
19	1501 Collateralization or Debt Service				
20	1502 Contingency (may not exceed 8% of line 21)				
21	Amount of Annual Grant: (sum of lines 2 – 20)	\$	49,585	\$0	\$0
22	Amount of line 21 Related to LBP Activities				
23	Amount of line 21 Related to Section 504 compliance				
24	Amount of line 21 Related to Security – Soft Costs				
25	Amount of Line 21 Related to Security – Hard Costs				
26	Amount of line 21 Related to Energy Conservation Measures				
Signature of Executive Director		Signature of Public Housing Director		Date	
Date		Date		Date	

**Annual Statement/Performance and Evaluation Report for FFY09 Agency Plan
Capital Fund Program (CFP) Part I: Summary**

PHA Name: Public Housing Agency of the City of St. Paul	Grant Type and Number CFP Grant No. MN46P00150109	Federal FY of Grant: 2009
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Original Annual Statement Reserve for Disasters/ Emergencies Revised Annual Statement
 Performance and Evaluation Report for Period Ending: Final Performance and Evaluation Report

Line No.	Summary by Development Account				Total Actual Cost	
		Original Budget	Budget Rev. 3/25/09	%	Obligated	Expended
1	Total non-CFP Funds					
2	1406 Operations (may not exceed 20% of line 21)	\$ 1,390,000	\$ 1,359,391	17.20%		
3	1408 Management Improvements	\$ 312,014	\$ 312,014	3.95%		
4	1410 Administration (may not exceed 10% of line 21)	\$ 685,645	\$ 685,645	8.67%		
5	1411 Audit	\$ 2,500	\$ 2,500	0.03%		
6	1415 Liquidated Damages					
7	1430 Fees and Costs	\$ 88,500	\$ 663,500	8.39%		
8	1440 Site Acquisition					
9	1450 Site Improvement	\$ 40,000	\$ 40,000	0.51%		
10	1460 Dwelling Structures	\$ 4,886,572	\$ 4,372,790	55.32%		
11	1465.1 Dwelling Equipment—Nonexpendable	\$ -	\$ -			
12	1470 Nondwelling Structures	\$ 200,000	\$ 200,000	2.53%		
13	1475 Nondwelling Equipment	\$ 140,000	\$ 140,000	1.77%		
14	1485 Demolition					
15	1490 Replacement Reserve					
16	1492 Moving to Work Demonstration					
17	1495.1 Relocation Costs					
18	1499 Development Activities					
19	1501 Collateralization or Debt Service					
20	1502 Contingency (may not exceed 8% of line 21)	\$ 159,879	\$ 129,270	1.64%	\$ -	
21	Amount of Annual Grant: (sum of lines 2 – 20)	\$ 7,905,110	\$ 7,905,110	100.00%	\$ -	
22	Amount of line 21 Related to LBP Activities	\$ 75,000	\$ 75,000			
23	Amount of line 21 Related to Section 504 compliance	\$ 50,000	\$ 50,000			
24	Amount of line 21 Related to Security – Soft Costs	\$ 500,000	\$ 500,000			
25	Amount of Line 21 Related to Security – Hard Costs	\$ 15,000	\$ 15,000			
26	Amount of line 21 Related to Energy Conservation	\$ 75,000	\$ 75,000			

Signature of Executive Director	Date	Signature of Public Housing Director	Date
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Annual Statement/Performance and Evaluation Report for FFY09 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and				Federal FY of Grant:	
Public Housing Agency of the City of St. Paul		Capital Fund Program Grant No: MN46P00150109				2009	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Actual Cost		Status of Work	
				Original Budget Amount	Revised Budget 3/25/09		
				Funds Obligated	Funds Expended		
AMP 501	A/E fees for modernization	1430	580 DU	\$75,000	\$0	Work will be accelerated	
McDonough	1-1 Modern. Phase V, Part 1	1460	38 DU	\$3,000,000	\$1,979,700	See additional 2008/2010 \$	
MN 1-1	1-1 Modern. Phase V, Part 1, contingency @ 3%	1502	38 DU	\$90,000	\$59,391		
	1-1 Modern. misc. costs @ 3% (moves, LBP abate)	1406	38 DU	\$90,000	\$59,391		
	McDonough egress window replacement engineering \$	1430	580 DU	\$0	\$60,000		
	Repair roofs that can't wait for modernization	1460	NA	\$0	\$0	See additional 2008 \$	
	Replace MN 1-4/8a furnaces	1460	NA	\$0	\$0	See additional 2008 \$	
AMP 502	Recaulk exterior of Seal Hi-Rise	1460	1 bldg	\$100,000	\$99,163		
Hamline, Front & Seal Hi-Rises							
MN 1-26, 24 & 14							
AMP 503							
Iowa, Edgerton & Wilson Hi-Rises							
MN 1-13, 24 & 14							
AMP 504	Roosevelt furnace/ductwork replacement engineering \$	1430		\$0	\$210,000		
Roosevelt Homes							
MN 1-2							
AMP 505	Mt. Airy Hi-Rise -repair/tuckpoint brick on hi-rise	1460	1 bldg	\$500,000	\$457,355	See additional 2008 \$	
Mt. Airy, Valley	Mt. Airy Hi-Rise - brick engineering fees	1430	1 bldg	\$10,000	\$0	See additional 2008 \$	
MN 1-3, 6	Mt. Airy family ductwork replacemeent engineering \$	1430	272 du	\$0	\$150,000		
	Mt. Airy family area rock faced block repairs	1460	1 site	\$100,000	\$100,000	See additional 2008 \$	
AMP 506							
Wabasha & Exchange Hi-Rises							
MN 1-17 & 19							
AMP 507	Replace west side duplex kitchen cabinets	1460	16 DU	\$60,000	\$60,000	See additional \$60k 2008	
Neill, Ravoux,	Cover west side duplex exterior trim	1460	16 DU	\$60,000	\$60,000	See additional \$60k 2008	

Annual Statement/Performance and Evaluation Report for FFY09 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and				Federal FY of Grant:		
Public Housing Agency of the City of St. Paul		Capital Fund Program Grant No: MN46P00150109				2009		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity			Total Actual Cost		Status of Work
				Original Budget Amount	Revised Budget 3/25/09	Funds Obligated	Funds Expended	
Central MN 1-7, 16 & 5								
AMP 508	Phase III Dunedin Hi-Rise brick repair	1460	1 bldg	\$300,000	\$500,000			
Cleveland, Montreal & Dunedin	Repair Dunedin family unit 2nd floor overhangs	1460	15 DU	\$100,000	\$100,000			
	Cleveland Hi-Rise exterior repairs	1460	1 bldg	\$150,000	\$150,000			
MN 1-11, 18 & 9	Dunedin family unit brick wing wall corrections	1460	22 bldgs	\$0	\$175,000			
	Dunedin family mansard roof shingle replacement	1460	22 bldgs	\$0	\$175,000			
AMP 509	P-90 work (roofs, windows, siding, driveways, etc.)	1406	50 DU	\$150,000	\$150,000			
Scattered Sites	Modernization on vacancy	1406	60 DU	\$200,000	\$200,000			
MN 1-23-37	Scattered site operations costs	1406	60 DU	\$200,000	\$200,000			
	Scattered site property site work (driveways, etc.)	1450	15 DU	\$40,000	\$40,000			
Agency Wide	Capital Fund blueprints and drawing costs	1430	lump sum	\$3,500	\$3,500			
	Hi-Rise roof replacement engineering fees	1430	lump sum	\$0	\$240,000			
	Manager's Discretionary Paint Fund	1406	50 DU	\$125,000	\$125,000			
	DU Handicapped mod per resident request	1460	per req.	\$15,000	\$15,000			
	Hi-Rise Masonry repair @ various sites	1460	lump sum	\$20,000	\$20,000			
	Moisture control and corrections	1460	4 DU	\$20,000	\$20,000			
	Miscellaneous hi-rise roof repairs/replacements	1460	lump sum	\$75,000	\$75,000			
	Replace corridor carpet in 2 hi-rises	1460	2 hi-rises	\$200,000	\$200,000			
	Paint hi-rise hallways, doors & frames	1460	3 hi-rises	\$100,000	\$100,000			
	Carbon monoxide sensors	1460	480 DU	\$86,572	\$86,572			
	Replace hi-rise community room furniture	1475	3 hi-rises	\$40,000	\$40,000			
	Replace/repair Hi-Rise boilers	1470	lump sum	\$200,000	\$200,000			
Management	Protective Services (ACOP, central security/parking)	1406	lump sum	\$575,000	\$575,000			
Improvements	Computer software	1406	lump sum	\$50,000	\$50,000			
	Computer hardware, cameras and security improvements	1475	lump sum	\$100,000	\$100,000			
	Resident Initiatives - salaries	1408	hourly	\$114,296	\$114,296			
	Resident Initiatives - benefits	1408	hourly	\$37,718	\$37,718			
	Resident Training and employment	1408	as req.	\$5,000	\$5,000			
	Interpreter fees	1408	hourly	\$0	\$0			

Annual Statement/Performance and Evaluation Report for FFY09 Agency Plan

Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name:		Grant Type and				Federal FY of Grant:		
Public Housing Agency of the City of St. Paul		Capital Fund Program Grant No: MN46P00150109				2009		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity			Total Actual Cost		Status of Work
				Original Budget Amount	Revised Budget 3/25/09	Funds Obligated	Funds Expended	
	Security Training Program	1408	lump sum	\$30,000	\$30,000			
	Janitorial Training Program	1408	lump sum	\$125,000	\$125,000			
Administrative Costs	Non Tech Salaries	1410	hourly	\$170,558	\$170,558			
	Tech Salaries	1410	hourly	\$339,419	\$339,419			
	Employee benefits	1410	hourly	\$168,168	\$168,168			
	Legal fees	1410	lump sum	\$2,000	\$2,000			
	Advertising Bids	1410	lump sum	\$5,500	\$5,500			
	Audit costs	1411	lump sum	\$2,500	\$2,500			
	Contingency	1502	lump sum	\$69,879	\$69,879			
	FFY 2009 Total CFP			\$7,905,110	\$7,905,110	\$0	\$0	
				\$7,905,110		0.00%	0.00%	

**Annual Statement/Performance and Evaluation Report for FFY09 Agency Plan
Capital Fund Program Replacement Housing Factor (CFPRHF) Part I: Summary**

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

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Obligated	Expended	
1	Total non-CFP Funds				
2	1406 Operations (may not exceed 20% of line 21)				
3	1408 Management Improvements				
4	1410 Administration (may not exceed 10% of line 21)				
5	1411 Audit				
6	1415 Liquidated Damages				
7	1430 Fees and Costs				
8	1440 Site Acquisition				
9	1450 Site Improvement				
10	1460 Dwelling Structures				
11	1465.1 Dwelling Equipment—Nonexpendable				
12	1470 Nondwelling Structures				
13	1475 Nondwelling Equipment				
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1499 Development Activities	\$ 49,585		\$0	\$0
19	1501 Collateralization or Debt Service				
20	1502 Contingency (may not exceed 8% of line 21)				
21	Amount of Annual Grant: (sum of lines 2 – 20)	\$ 49,585		\$0	\$0
22	Amount of line 21 Related to LBP Activities				
23	Amount of line 21 Related to Section 504 compliance				
24	Amount of line 21 Related to Security – Soft Costs				
25	Amount of Line 21 Related to Security – Hard Costs				
26	Amount of line 21 Related to Energy Conservation Measures				

Signature of Executive Director	Date	Signature of Public Housing Director	Date
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**Annual Statement/Performance and Evaluation Report for FFY09 Agency Plan
American Recovery and Reinvestment Act of 2009 (ARRA) Part I: Formula Amount Summary**

PHA Name: Public Housing Agency of the City of St. Paul		Grant Type and Number American Recovery & Reinvestment Act of 2009 - Formula ARRA Grant No: MN46S00150109		Federal FY of Grant: ARRA 2009 Formula	
<input checked="" type="checkbox"/> Original Annual Statement <input type="checkbox"/> Reserve for Disasters/ Emergencies <input type="checkbox"/> Revised Annual Statement (revision no: __)					
<input type="checkbox"/> Performance and Evaluation Report for Period Ending: <input type="checkbox"/> Final Performance and Evaluation Report					
Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original		Obligated	Expended
1	Total non-ARRA Funds				
2	1406 Operations (may not exceed 20% of line 21)	\$ -	\$ -	\$ -	\$ -
3	1408 Management Improvements	\$ -	\$ -	\$ -	\$ -
4	1410 Administration (may not exceed 10% of line 21)	\$ -	\$ -	\$ -	\$ -
5	1411 Audit	\$ -	\$ -	\$ -	\$ -
6	1415 Liquidated Damages	\$ -	\$ -	\$ -	\$ -
7	1430 Fees and Costs	\$ -	\$ -	\$ -	\$ -
8	1440 Site Acquisition	\$ -	\$ -	\$ -	\$ -
9	1450 Site Improvement	\$ -	\$ -	\$ -	\$ -
10	1460 Dwelling Structures	\$ 10,065,782	\$ -	\$ -	\$ -
11	1465.1 Dwelling Equipment—Nonexpendable	\$ -	\$ -	\$ -	\$ -
12	1470 Nondwelling Structures	\$ -	\$ -	\$ -	\$ -
13	1475 Nondwelling Equipment	\$ -	\$ -	\$ -	\$ -
14	1485 Demolition	\$ -	\$ -	\$ -	\$ -
15	1490 Replacement Reserve	\$ -	\$ -	\$ -	\$ -
16	1492 Moving to Work Demonstration	\$ -	\$ -	\$ -	\$ -
17	1495.1 Relocation Costs	\$ -	\$ -	\$ -	\$ -
18	1499 Development Activities	\$ -	\$ -	\$ -	\$ -
19	1501 Collateralization or Debt Service	\$ -	\$ -	\$ -	\$ -
20	1502 Contingency (may not exceed 8% of line 21)	\$ -	\$ -	\$ -	\$ -
21	Amount of Annual Grant: (sum of lines 2 – 20)	\$ 10,065,782	\$ -	\$ -	\$ -
22	Amount of line 21 Related to LBP Activities	\$ -	\$ -	\$ -	\$ -
23	Amount of line 21 Related to Section 504 compliance	\$ -	\$ -	\$ -	\$ -
24	Amount of line 21 Related to Security – Soft Costs	\$ -	\$ -	\$ -	\$ -
25	Amount of Line 21 Related to Security – Hard Costs	\$ -	\$ -	\$ -	\$ -
26	Amount of line 21 Related to Energy Conservation Measures	\$ -	\$ -	\$ -	\$ -
Signature of Executive Director		Signature of Public Housing Director		Date	
Date		Date		Date	

