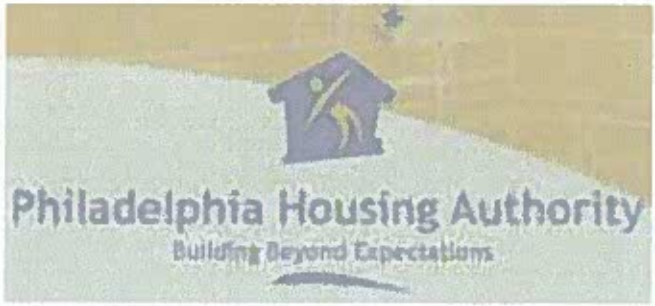
PHILADELPHIA HOUSING AUTHORITY



MOVING TO WORK ANNUAL REPORT
YEAR ELEVEN

PHA FISCAL YEAR 2012
APRIL 1, 2011-MARCH 31, 2012

FIRST SUBMISSION JUNE 29, 2012

REVISION SUBMITTED AUGUST 10, 2012

PHILADELPHIA HOUSING AUTHORITY
MOVING TO WORK ANNUAL REPORT – YEAR ELEVEN

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I. INTRODUCTION

This Annual Report provides information on activities completed by the Philadelphia Housing Authority (PHA) under the Moving to Work Demonstration Program (MTW) during MTW Year 11. It covers PHA's Fiscal Year 2012, i.e. the period from April 1, 2011 to March 31, 2012.

PHA has been an MTW agency since April 2001. Pursuant to the Amended and Restated MTW Agreement (MTW Agreement) executed in October 2008, and subsequently amended to allow for "broader uses of authority," PHA will continue to be in the MTW Demonstration through 2018. The MTW Agreement describes both the authorities granted to PHA under MTW and the requirements for participation.

MTW is a demonstration program authorized by Congress, through which participating agencies are given the flexibility to waive certain statutes and U.S. Department of Housing and Urban Development (HUD) regulations in order to design and test approaches for providing housing assistance that address one or more of the following objectives:

1) Reduce cost and achieve greater cost effectiveness in Federal expenditures;
2) Give incentives to families with children whose heads of household are either working, seeking work, or are participating in job training, educational or other programs that assist in obtaining employment and becoming economically self-sufficient; and,
3) Increase housing choices for low-income families.

The three objectives listed above are referred to as "MTW statutory objectives." PHA's Annual Report includes information on both: "MTW Activities," i.e. initiatives which promote one or more statutory objectives and that require use of authority granted to PHA under its MTW Agreement; and, "non-MTW Activities," i.e. all other activities that do not specifically require MTW authority to implement. Organizing the Report into MTW and non-MTW activities is a HUD requirement; however, it should be noted that the funding flexibility allowed under the MTW Agreement impacts most areas of PHA operations.

A. Overview of MTW Activities

This Annual Report provides details on PHA's major MTW and related activities during the Plan year. As discussed in last year's Annual Report, in March 2011, the PHA Board of Commissioners agreed to transfer operation and management of the PHA to HUD. HUD, PHA, the Mayor and the City Controller executed a Cooperative Endeavor Agreement specifying the terms of HUD's control and a framework for appointing a new Board and returning PHA to local control which was originally estimated to occur within a one year period. HUD's then-Chief Operating Officer, Estelle Richman, was named to serve as the PHA Board and Michael Kelly was appointed Administrative Receiver. Subsequently, Karen Newton Cole replaced Ms. Richman as the HUD-designated PHA Board of Commissioner. Mr. Kelly was appointed as PHA Executive Director in August 2011, while also continuing to serve as HUD Administrative Receiver.

In March 2012, the Cooperative Endeavor Agreement was extended for a term until HUD and the Mayor determine that PHA has built sufficient capacity to be self-supportive.

The Cooperative Endeavor Agreement requires the Administrative Receiver to develop and implement a Recovery Plan to address PHA's operations and governance. The Recovery Plan includes those tasks which must be completed in order to return PHA to local governance. It focuses on resolving those areas which led to HUD's takeover of PHA, including addressing and resolving OIG and other external audit findings. The majority of Recovery Plan activities were completed as of March 31, 2012. Key accomplishments during the Plan year relating to the Recovery Plan include:

- PHA substantially completed the restructuring and staffing of the Office of General Counsel, Office of Audit and Compliance and Human Resources Department.

- Agency-wide mandatory training was conducted on PHA's revised ethics, sexual harassment, and related policies.

- A new employee handbook was developed for publication in FY 2013. Significant progress was made in revising PHA's overall HR policies and procedures handbook.

- New procedures were established to improve controls and documentation of construction field changes to scope and/or budget.

- A revised Procurement Policy was developed for Board review and adoption in FY 2013.

- Substantial progress was made in resolving and closing out findings from prior Office of Inspector General audits of PHA operations. Additional information may be found in Chapter VIII.A of this report.

- Work proceeded on development of a new agency-wide Management Action Plan including establishment of internal working groups and development of initial draft plans. The Management Action Plan will address both MTW and non-MTW issues and tasks and, as appropriate, refocus activities on PHA's core mission.

In addition to its Recovery Plan activities, PHA undertook a wide array of MTW initiatives during MTW Year 11 as described herein. Significant activities and accomplishments during the Plan year include:

- PHA effectively oversaw the expenditure of over $237 million in capital funds on programs to improve conditions at public housing sites and to develop new housing options throughout the City.

- PHA moved forward with an aggressive construction program, including completing new construction and occupying 101 new construction units at Mantua Square; completing new construction and occupying 100 rental units at Paschall Village; and, completing substantial rehabilitation and conversion of 53 rental units at Plymouth Hall.

- In addition to these completed projects, PHA made substantial progress towards redevelopment of a new 51-unit low-rise community on the site of the demolished Norris Homes high-rise building.

- In late 2011, PHA conducted two successful auctions, resulting in the sale of approximately 484 distressed and vacant properties. This effort is part of PHA's efforts to reduce blight, improve Philadelphia's neighborhoods, and reposition its scattered site inventory.

- Hundreds of PHA residents participated in one or more Community Partners employment and training initiatives sponsored by PHA.

- Previously approved rent simplification and streamlining initiatives continued to be implemented in both the public housing and Housing Choice Voucher program portfolios.

The remaining sections of the MTW Annual Report provide further details on PHA's activities over the past year. As described in Chapter VI, PHA continued to effectively implement approved MTW initiatives organized into the following programs: Neighborhood Development and Revitalization; Services Enriched Housing for Seniors and People with Disabilities; Simplification and Streamlining of Rent, Recertification and Inspection Processes for HCV and Public Housing; HCV Program Participation; Unit Based Leasing and Development; Self Sufficiency, Homeownership and Family Supportive Services; Housing Opportunities for the Homeless; and Streamline the Admissions and Transfer Process. MTW initiatives which are currently on hold are described in Chapter V.

II. GENERAL OPERATING INFORMATION

A. Housing Stock Information

Public Housing/HCV Inventory

PHA's public housing inventory includes units for families, seniors and people with disabilities located at conventional and scattered site properties including properties managed by Alternatively Management Entities (AMEs) and the Philadelphia Asset and Property Management Corporation (PAPMC). PHA's Public Housing units and authorized vouchers (projected and actual) are presented below in Tables 1 and 2:

Table 1 – MTW Public Housing Unit Inventory

	Projected as of March 2012	Actual as of March 31, 2012
MTW Public Housing Units*	16,015	15,527
Public Housing Units Available for Occupancy**	13,638	14,003

**Actual reflects unit count in PIC system. PHA does not have any Non-MTW Public Housing units.*

***Available for Occupancy units exclude units that are vacant and not available for occupancy including units: undergoing modernization as defined in 24 CFR 990.145; approved for disposition or demolition; approved for non-dwelling uses; vacant due to litigation as defined in 24 CFR 990.145; damaged and vacant due to casualty losses; and, vacant due to circumstances beyond PHA's control as defined in 24 CFR 901.5.*

As of March 31, 2012, PHA's inventory of public housing units was 15,527, which is 488 fewer than projected in the Annual Plan due primarily to vacant and distressed scattered site disposition activity. Units available for occupancy totaled 14,003 as of March 31, 2012, which is 365 more than projected in the Annual Plan.

Table 2 - Housing Choice Voucher (HCV) Authorized

	Projected Authorized as of March 2012	Actual Authorized as of March 31, 2012
MTW Tenant Based HCV Vouchers	14,850	14,850
MTW Activity Vouchers	3,000	3,000
MTW Authorized Subtotal	**17,850**	**17,850**
Non-MTW HCV Vouchers*	1,152	1,153
Section 8 Mod Rehab/SRO	700	700
Non-MTW Authorized Subtotal	**1,852**	**1,853**
Total	**19,702**	**19,703**

**Non-MTW Vouchers as of March 31st include: Family Unification Program, VASH, Designated Housing, Tenant Protection and Mainstream.*

There are no changes over 10% in the Public Housing and Housing Choice Voucher Program inventory.

Public Housing Units Added to Inventory and Under Construction

During MTW Year Eleven, PHA planned to add approximately 323 units to the public housing inventory. PHA also planned to rehab or convert 78 units and to modernize 50 units. In the Year Eleven Plan, PHA noted that actual figures may change as a result of construction and reoccupancy schedules. As of March 31, 2012, PHA had completed construction of 319 units including 122 units with accessible features. An additional 17 units were substantially modernized as part of the Markoe Street development. The change in the number of units completed was a result of normal deviations in the construction schedule. The remaining units will be completed in the coming year. Following are brief descriptions of completed and in-process developments:

- **Mantua Redevelopment:** PHA completed construction and occupied all 101 planned rental units at Mantua. Unit amenities include solar photovoltaic panels, Energy Star construction and appliances, off street parking, washers/dryers, and modern kitchens with electric range and garbage disposal. Six units are handicap-accessible.

- **CBMO 902 – CBMO 910:** PHA completed construction of 80 new rental units and occupied 72 at locations throughout the City. An additional 36 units were completed during MTW Year Ten as part of this initiative. (Of these 36 units completed, 8 units in CBMO 903 are now planned to be converted to 4 units. A revised development plan was submitted to HUD on 02/29/12 reflecting this unit conversion). These new affordable rental units are constructed with Structural Insulated Panels. 101 of the 116 units are handicap-accessible. Table 3 shows completed units by CBMO area.

- **Markoe Street Development**: PHA completed new construction of 6 rental units and substantially rehabilitated an additional 17 row-house affordable rental units as part of the Markoe Street development project. Unit amenities include modern kitchens with range and refrigerators, central air conditioning, ceiling fans, and washer/dryer hook-ups. Two units are handicap-accessible.

- **Paschall Redevelopment**: Construction and occupancy was completed on 100 walk up and townhome affordable rental units and a community center. Unit amenities include off-street parking, geothermal central heating and air conditioning, solar photovoltaic panels, solar hot water, storm water harvesting system, and Energy Star certified units, washers and dryers, and modern kitchens with electric range and garbage disposal. Twelve units are handicap-accessible.

- **Plymouth Hall**: Construction was completed on the rehabilitation/conversion of 72 existing efficiency and one-bedroom units vacant due to fire damage into 53 new efficiency, and one-bedroom rental apartment units, community room, common laundry, and vegetative green roof with accessible deck. Fifteen units are handicap accessible.

Table 3 provides a summary of planned versus actual unit additions during the Plan year by development including bedroom size, type and accessible features if applicable. PHA utilized MTW flexibility in the development process.

Table 3 – Planned vs. Actual Additions to Public Housing Inventory

AMP #	Development	Total # of Units Planned	Actual # of Units Completed as of 3/31/12	Completed Bedroom Sizes				Units with Accessible Features
				OBR	1BR	2BR	3+BR	
45	Mantua Redevelopment	101	101	0	25	45	31	12
902	CBMO 902	12	12	12	0	0	0	9
903	CBMO 903	4	0	0	0	0	0	0
905	CBMO 905	20	20	20	0	0	0	17
906	CBMO 906	20	20	20	0	0	0	17
907	CBMO 907	20	20	20	0	0	0	20
908	CBMO 908	4	4	4	0	0	0	4
909	CBMO 909	20	20	20	0	0	0	14
910	CBMO 910	16	16	16	0	0	0	16
902	Markoe Street Development	6	6	0	0	6	0	1
173/174	Paschall Redevelopment	100	100	0	12	52	36	12
Total New Construction		**323**	**319**	**112**	**37**	**103**	**67**	**122**
Substantial Rehab/Conversion								
79	Plymouth Hall	53	53	47	6	0	0	15
	Citywide SS*	25	0					0
Total Substantial Rehab		**78**	**53**	**47**	**6**	**0**	**0**	**15**
Modernization								
902	Markoe Street Development	17	17	0	0	9	8	1
	Citywide SS*	33	0	0	0	0	0	0
Total Modernization		**50**	**17**	**0**	**0**	**9**	**8**	**1**

**Existing units to be rehabilitated or modernized.*

Public Housing Unit Demolition/Disposition Activity

As noted in Table 1, PHA's inventory changed at the end of MTW Year 11 as a result of demolitions and/or disposition that occurred. Table 4 below provides a summary of demolitions/disposition activity by development:

Table 4 –Public Housing Unit Demolition/Disposition Activity

AMP #	Development	Units to be Disposed/Demolished	Justification	Status
14	Norris Apartments	179	Demolition of ten story high-rise apartment building with 157 rental units and two story low-rise buildings with 22 rental units, and new construction of 51 two & three story townhouse rental units, with disposition to limited partnerships under long term ground leases pursuant to mixed finance transactions	Demolition completed. Tax credits awarded July 2010. Construction under way.
44	Liddonfield	463	Demolition of 463 rental units, pursuant to a HUD approved demolition of 51 units and mandatory conversion of 412 units.	Demolition and mandatory conversion approval received from HUD. Demolition completed. RFP issued.
24	Queen Lane Apartment	120	Demolition of high-rise apartment building to develop 55 new two & three story townhouse rental units, with disposition to limited partnerships under long term ground leases pursuant to mixed finance transactions	Tax Credit Application submitted. Demolition/Disposition application to be submitted.
901	Scattered Sites	41	Potential up to 41 vacant units to be sold pursuant to PHA 1780 vacant scattered sites disposition initiative to create a more sustainable occupied scattered site portfolio, and to stabilize communities by reducing the number of PHA-owned vacant structures that are considered beyond PHA potential for repair	Disposition approval received.*
902	Scattered Sites	95	Potential up to 95 vacant units to be sold pursuant to PHA 1780 vacant scattered sites disposition initiative. See above description	Disposition approval received.*
903	Scattered Sites	37	Potential up to 37 vacant units to be sold pursuant to PHA 1780 vacant scattered sites disposition initiative. See above description.	Disposition approval received.*
904	Scattered Sites	94	Potential up to 94 vacant units to be sold pursuant to PHA 1780 vacant scattered sites disposition initiative. See above description.	Disposition approval received.*
905	Scattered Sites	92	Potential up to 92 units to be sold pursuant to PHA 1780 vacant scattered sites disposition initiative. See above description.	Disposition approval received.*
906	Scattered Sites	139	Potential up to 139 units to be sold pursuant to PHA 1780 vacant scattered sites disposition initiative. See above description.	Disposition approval received.*
907	Scattered Sites	76	Potential up to 76 units to be sold pursuant to PHA 1780 vacant scattered sites disposition initiative. See above description.	Disposition approval received.*
908	Scattered Sites	142	Potential up to 142 units to be sold pursuant to PHA 1780 vacant scattered sites disposition initiative. See above description.	Disposition approval received.*
909	Scattered Sites	198	Potential up to 198 units to be sold pursuant to PHA 1780 vacant scattered sites disposition initiative. See above description.	Disposition approval received.*
910	Scattered Sites	225	Potential up to 225 units to be sold pursuant to PHA 1780 vacant scattered sites disposition initiative. See above description.	Disposition approval received.*
Total Units		**1,901**		

** PHA sold 484 scattered site properties at auctions in 2011. Closings are in process.*

Significant Capital Expenditures

During Year Eleven, PHA expended over $237 million in capital funds (including ARRA funds) on a wide array of projects summarized below. PHA's capital planning and development strategies are designed to support, rehabilitate and modernize existing PHA sites and to revitalize neighborhoods throughout the City. PHA works to leverage its limited PHA resources with other resources such as Low Income Housing Tax Credits, private equity, and state and local funding sources. Utilization of MTW flexibility has been a critical element in PHA's modernization and development efforts. As documented in prior MTW Annual Plans and Reports, PHA has been enormously successful in these efforts.

PHA's capital activities for Year Eleven include Mixed Finance, ARRA and prior year CFP projects that are implemented over multiple fiscal years. The Capital Fund, Replacement Housing Fund, ARRA and/or other sources such as program income, bonds and other mixed-financing programs fund these development activities. Table 5 below summarizes PHA's capital activities during the Plan year.

Table 5 - MTW Year Eleven Capital Expenditures

Development Name	Scope of Work	Budgeted Capital Expenditures	Actual Capital Expenditures 4/1/11 to 3/31/12	ARRA Funds Expended 4/1/11 to 3/31/12	Total Expended from 4/1/11 to 3/31/12	% of all Expenditures from 4/1/11 to 3/31/12
PHA-Wide	Security Upgrades	9,971,811	0	0	0	0.00%
PHA-Wide Scattered Site Replacement units	New Development	28,480,000	5,202,321	19,464,915	24,667,236	86.61%
PHA-Wide Scattered Sites Vacancy Reduction	Vacancy Reduction	36,470,137	4,020,136	31,450,000	35,470,136	97.26%
PHA-Wide MEP Upgrade/Enhancement	Building Infrastructure Systems Upgrade/ Enhancement	26,599,191	0	26,598,612	26,598,612	100.00%
PHA-Wide Sprinkler Upgrade	High-rise Sprinkler Standpipes Improvements	7,000,000	0	6,124,426	6,124,426	87.49%
Plymouth Hall Major Rehab	Renovation and Reconfiguration of Existing Bldg.	14,489,108	8,195,532	6,923,705	15,119,237	104.35%
Third Party Capital Requests	New Development	500,000	0	0	0	0.00%
Millcreek Extension[1]	New Development	8,000,000	0	0	0	0.00%
Warnock[1]	New Development	29,345,425	29,345,425	0	29,345,425	100.00%
Mantua[1]	New Development	33,424,493	14,460,849	10,000,000	24,460,849	73.18%
Paschall [1]	New Development	30,759,164	16,935,635	13,315,000	30,250,635	98.35%
PHA-Wide	Accessibility Improvements	500,000	500,000	0	500,000	100.00%
PHA-Wide	Energy	500,000	0	0	0	0.00%

Development Name	Scope of Work	Budgeted Capital Expenditures	Actual Capital Expenditures 4/1/11 to 3/31/12	ARRA Funds Expended 4/1/11 to 3/31/12	Total Expended from 4/1/11 to 3/31/12	% of all Expenditures from 4/1/11 to 3/31/12
	Conservation					
PHA-Wide	Sparkle Plus	2,300,000	0	0	0	0.00%
PHA-Wide	Energy Conservation	3,000,000	0	0	0	0.00%
PHA-Wide-Scattered Sites	Accessibility Improvements	5,000,000	4,305,209	0	4,305,209	86.10%
Belmont-Mantua Scattered Site[1]	New Development	1,700,000	0	0	0	0.00%
Blumberg	Upgrades to Non-dwelling Spaces	6,000,000	484,730	0	484,730	8.08%
Administrative Building[2]	Demolition and New Development	20,000,000	0	0	0	0.00%
Wilson Park	Accessibility Improvements	7,556,026	440,000	4,747,146	5,187,146	68.65%
Harrison Plaza	Accessibility Improvements	5,183,007	1,530,000	1,306,245	2,836,245	54.72%
Fairhill	Accessibility Improvements	7,489,325	3,400,000	2,873,700	6,273,700	83.77%
Johnson Homes	Accessibility Improvements	8,482,540	4,040,000	3,111,250	7,151,250	84.31%
Wilson Park	Upgrades to Non-dwelling Spaces	3,000,000	2,801,000	0	2,801,000	93.37%
Norris Apartments	New Development	13,000,000	14,836,930	0	14,836,930	114.13%
Community Center[3]	New Development	6,000,000	0	0	0	0.00%
Queen Lane	New Development	15,000,000	0	0	0	0.00%
Liddonfield	Demolition	3,977,170	3,977,170	0	3,977,170	100.00%
TOTAL		**333,727,397**	**114,474,937**	**125,915,000**	**240,389,936**	**72.03%**

[1] *Capital Funding needs for Mixed-Finance Developments*
[2] *Funding provided from non-federal sources. The Administrative Building project has been placed on hold.*
[3] *Community Center has been placed on hold.*

Project-Based Units

A total of 1,773 vouchers were projected to be project-based by the end of MTW Year 11. As of March 31, 2012, PHA has 1,787 HCV vouchers under project-based contracts or commitments including projects under the MTW Unit Based Voucher program as shown in Table 6.

Table 6 - Unit-Based Voucher Units

Project Name/Sponsor	Target Population	Current (4/1/2011-3/31/2012)
1260 (Spruce/Ritner/7th/Chestnut)	Family/very low income	33
1260 (Mercy/3rd St/McKean/9th/4th/Reed)	Family/very low income	28
1260 (Rhawn/Academy)	Family/very low income	21
1260 (Snyder/Frankford/Benner/Spruce)	Family/very low income	10
1260 (Wingate/Blakiston/Reed)	Family/very low income	15
1260 Housing	Family/very low income	53
1260 Northeast (Inglis Accessible)	Accessible/very low income	11
4th and Diamond St (WCRP)	Family/very low income	32
Art Apartments	Family/very low income	30
Ascension Manor *	Accessible/very low income	32
Asociacion Puertorriquenos En Marcha **	Family/very low income	20
Belmont Affordable Housing IV	Family/very low income	4
Bernice Elza Homes	Emancipated teens	6
Bethesda Project (Bainbridge	Men/very low income	20
Bethesda Project (Spruce)	Men/very low income	13
Bethesda Project (South)	Men/very low income	5
Boriquen Asso II/Jardines	Family/very low income	22
Brentwood Parkside Assoc.	Family/very low income	22
Chatham Apts. Assoc., LP	Family/very low income	18
Diamond I	Family/very low income	14
Diamond II	Family/very low income	6
Diamond III	Family/very low income	20
Dignity Housing	Family/very low income	54
Dignity III: (BOSS)	Family/very low income	8
Dignity: Enhanced Services Project (Nedro)	Family/very low income	4
Dunlap Apartment	Family/very low income	35
Edgewood Manor	Family/very low income	33
Fattah Homes I	Homeless/very low income	6
Fattah Homes II	Homeless/very low income	6
Fourth Street ACCESS	Family/very low income	24
Hammil Mills	Senior/very low income	40
Help Philadelphia II Assoc.	Homeless	50
HELP USA *	Homeless	14
Imani Homes	Accessible/very low income	24
Imani Homes V	Homeless/very low income	11
Imani II	Family/very low income	6
Imani III	Family/very low income	6
Imani IV	Family/very low income	8
Inglis House *	Accessible/very low income	19
Inglis House - Part 1	Family/very low income	6
Inglis House - Part 2	Family/very low income	18
Inglis House - (New)	Accessible/very low income	40
Johnnie Tillmon, Somerset,Villanueva, Lillia Crippen	Family/very low income	16
Justin Associates/Locust Towers	Family/very low income	25
Kate's Place (Project H.O.M.E)	Homeless/very low income	30
Lehigh Park Apts. II	Family/very low income	25
Liberty Resources & Partners *	Accessible/very low income	7

Project Name/Sponsor	Target Population	Current (4/1/2011-3/31/2012)
LIH	Family/very low income	16
Mascher Street Townhouses (WCRP)	Family/very low income	12
Monument Mews	Family/very low income	60
National Temple/1260 Housing - 1500 Gratz St	Family/very low income	40
National Temple/1260 Housing - 1700 N. 16 St	Family/very low income	49
NPCH - N. 11th St	Family/very low income	16
Parkside Preservation Project (Belmont)	Family/very low income	12
Parkside Preservation Project (Parkside-Ph I)	Family/very low income	8
Parkside Preservation Project (Parkside-Ph II)	Family/very low income	30
PEC – Jannie's Place	Homeless/very low income	6
PEC (Pennrose, LLC) - Cloister III	Homeless/families	18
PEC/RBM	Family/very low income	9
Powelton Height	Family/very low income	30
Praveen Chestnut *	Accessible/very low income	3
Regent St Assoc	Family/very low income	80
Sartain Apartment	Family/very low income	35
Sheila Brown	Family/very low income	9
Somerset Apartments (WCRP)	Family/very low income	44
South 55th Street	Family/very low income	18
Susquehanna II	Family/very low income	47
Tioga Gardens	Family/very low income	18
Travelers Aid Kirkbride Center	Homeless/very low income	22
Trevor's Place/Freedom Village	Homeless/very low income	16
Walnut Park Plaza	Senior/very low income	224
Walnut Thompson	Family/very low income	35
	SUB-TOTAL	**1787**
	Not Leased/Vacant	**62**
	TOTAL UNDER LEASE	**1725**

**New project-based commitment awarded during the Plan year.*
*** Commitment made; no contract awarded to date*

B. Leasing Information – Projected vs. Actual

Table 7 below provides a summary of projected versus actual leasing activity for the Public Housing and HCV Programs for MTW Year 11. As of March 31, 2012, public housing occupancy of 13,475 households represents a 96.51% adjusted occupancy rate. For the HCV program, PHA had 1,725 project-based units under lease, which are part of the MTW Tenant Based Voucher total shown in Table 7.

Table 7 - Leased/In Use for MTW Year 11

	Projected Leased/In use as of March 2012	Actual/In use as of March 31, 2012
Public Housing Units	13,638	13,475
MTW Tenant Based HCV Vouchers	14,850	14,847
MTW Activity Vouchers	3,000	3,000
Non-MTW HCV Vouchers	1,153	746
Section 8 Mod Rehab/SRO	700	596
TOTAL	**33,341**	**32,664**

Explanation of Projected versus Actual Variance

- Projected leasing for Non-MTW vouchers was 1,153, compared to actual leasing of 746. The variance is due to several factors: a) Two recent HUD opt-out increments were issued to PHA where clients still have vouchers and are not leased up; b) Two older HUD opt-out increments were issued to PHA where clients have refused to take vouchers; and, c) Referrals from the VA have slowed down leasing of VASH vouchers. PHA will continue to work to resolve these leasing issues during FY 2013.

- Projected leasing for the Section 8 Mod Rehab/SRO program was 700, compared to actual leasing of 596. The variance is due to several factors: a) The Church Lane contract opted-out causing a reduction of 66 units; b) Ongoing turnover has created 67 vacancies that PHA is working with owners to fill; and, c) An additional one unit decrease was caused by a decrease of one unit to an existing contract.

- Projected leasing for public housing was 13,638 compared to actual leasing of 13,475. The variance is due primarily to PHA's ongoing review of the scattered site inventory as part of the asset repositioning initiative. Vacant units that require significant investment to reoccupy are being carefully evaluated to assess their long-term viability. Units that are not viable over the long term without substantial investment will be considered for disposition through sale or other means.

C. Waiting List Information

PHA continued to implement its waiting lists in accordance with the HCV Administrative Plan and Admissions and Continued Occupancy Policy as applicable. PHA conventional public housing allows applicants the option of selecting specific sites or being placed on a "first available" central waiting list. PAPMC and AME sites maintain site-based waiting lists. The HCV Waiting List has been closed since March 2010. Public housing waiting lists remain open except for those listed below:

DEVELOPMENT	CLOSE DATE
Norris Apartments	09/01/10
Haverford Homes	09/01/10
Richard Allen	09/01/10
Arch Homes	09/01/10
Queen Lane Apartments	09/01/10
Hill Creek	09/01/10
Oxford Village	09/01/10
Whitehall Apartments	09/01/10
Haddington Homes	09/01/10
Champlost Homes	09/01/10
Morton Homes	09/01/10
Westpark Plaza	09/01/10
Abbottsford Homes	09/01/10
Cecil B Moore	09/01/10
Ludlow	09/01/10
Francisville	09/01/10
Fairhill Square	09/01/10
Germantown/Hunting Park	09/01/10
Kingsessing	09/01/10
Mantua	09/01/10
Haddington	09/01/10
Paschall Village I	09/08/11
Paschall Village II	09/08/11

Across all programs, including PAPMC sites, PHA has 139,678 households on waiting lists as of the end of the Plan year. Table 8A provides statistics for the 46,334 households on PHA's conventional and scattered site public housing waiting lists, and the 56,466 households on the Housing Choice Voucher program waiting list as of March 31, 2012. Table 8B provides statistics for the 36,878 households on PAPMC waiting lists.

PHA applicants are overwhelmingly extremely low or very low income, i.e. 88% of all applicants for all programs have incomes less than or equal to 30% of Area Median Income (AMI), and an additional 9% have incomes equal to or less than 50% of AMI. In terms of race, 85% of applicants are African-American, 8.6% are White, 4.6% are Asian/Pacific Islander or Native American, and 1.8% "other" races. In terms of ethnicity, 8.2% of all applicants are Hispanic.

Demand continues to be highest for small bedroom units, reflecting a general trend towards smaller family sizes. For conventional public housing, 43% of applicants require efficiencies or 1BR units and 33% require 2BR units. For PAPMC sites, 41% require efficiencies or 1BR and 35% require 2BR units. While demand for smaller units

is high, it should be noted that there are over 20,000 households on PHA's conventional public housing and PAPMC waiting lists that require 3BR or greater units. Elderly households constitute 12% of all applicants, and disabled households are 7.2% of applicants.

Table 8A – Public Housing and Housing Choice Voucher Program Waiting List Characteristics

Unit Size Need of Applicants on the Waiting List as of March 31, 2012						
	Public Housing		HCV Housing			%
Household Type	#	%	#	%	Total	Combined
Efficiency	17,508	38%	27,814	49%	45,322	44%
One Bedroom	2,374	5%	2640	5%	5,014	5%
Two Bedroom	15,291	33%	15,561	28%	30,852	30%
Three Bedroom	8,697	19%	8,673	15%	17,370	17%
Four Bedroom	2,120	5%	1,565	3%	3,685	4%
Five Bedroom	297	0%	193	0%	490	0%
Six Bedroom	47	0%	20	0%	67	0%
Program Totals	**46,334**	**100%**	**56,466**	**100%**	**102,800**	**100%**

Type of Households on the Waiting List as of March 31, 2012						
	Public Housing		HCV Housing			%
Household Type	#	%	#	%	Total	Combined
Family	37,546	81%	46,544	82%	84,090	80%
Elderly	5,990	13%	4,561	8%	10,551	12%
Disabled	2,798	6%	5,361	10%	8,159	8%
Program Totals	**46,334**	**100%**	**56,466**	**100%**	**102,800**	**100%**

Income of Households on the Waiting List as of March 31st 2012						
	Public Housing		HCV Housing			%
	#	%	#	%	Total	Combined
Below 30% Median Income	41,826	90%	48,722	86%	90,548	88%
Between 30% and 50% Median Income	3,501	8%	5,996	11%	9,497	9%
Between 50% and 80% Median Income	670	2%	1,041	2%	1,711	2%
Over 80% Median Income	337	0%	707	1%	1,044	1%
Program Totals	**46,334**	**100%**	**56,466**	**100%**	**102,800**	**100%**

Race of Households on the Waiting List as of March 31, 2012						
	Public Housing		HCV Housing			%
Race	#	%	#	%	Total	Combined
African-American	38,705	84%	47,013	84%	85,718	83%
White	4,740	10%	5,111	9%	9,851	10%
Asian/Pacific Islander & Native American	1,974	4%	3,419	6%	5,393	5%
Other	915	2%	923	1%	1,838	2%
Program Totals	**46,334**	**100%**	**56,466**	**100%**	**102,800**	**100%**

Ethnicity of Households on the Waiting List as of March 31, 2012						
	Public Housing		HCV Housing			%
Race	#	%	#	%	Total	Combined
Hispanic	4,865	10%	4,534	8%	9,399	9%
Non-Hispanic	41,469	90%	51,932	92%	93,401	91%
Program Totals	**46,334**	**100%**	**56,466**	**100%**	**102,800**	**100%**

Table 8B – PAPMC Development Public Housing Waiting List Characteristics

Unit Size Need of Applicants on the Waiting List as of March 31st 2012		
Household Type	PAPMC	
	#	%
Efficiency	13,616	37%
One Bedroom	1,617	4%
Two Bedroom	12,780	35%
Three Bedroom	7,295	20%
Four Bedroom	1,441	4%
Five Bedroom	127	0%
Six Bedroom	2	0%
Program Totals	**36,878**	**100%**

Type of Households on the Waiting List as of March 31st 2012		
Household Type	PAPMC	
	#	%
Family	28,565	77%
Elderly	6,410	17%
Disabled	1,903	6%
Program Totals	**36,878**	**100%**

Income of Households on the Waiting List as of March 31st 2012		
	PAPMC	
	#	%
Below 30% Median Income	32,922	89%
Between 30% and 50% Median Income	3,344	9%
Between 50% and 80% Median Income	370	1%
Over 80% Median Income	242	1%
Program Totals	**36,878**	**100%**

Race of Households on the Waiting List as of March 31st 2012		
Race	PAPMC	
	#	%
African-American	32,883	90%
White	2,217	6%
Asian/Pacific Islander & Native American	1,157	3%
Other	621	1%
Program Totals	**36,878**	**100%**

Ethnicity of Households on the Waiting List as of March 31st 2012		
Race	PAPMC	
	#	%
Hispanic	2,096	7%
Non-Hispanic	34,782	93%
Program Totals	**36,878**	**100%**

III. NON-MTW RELATED INFORMATION

A. Budget vs. Actual Sources and Uses of Other HUD or Federal Funds

Table 9 provides information on budget versus actual sources and uses of Other Non-MTW funds. A narrative description of planned versus actual differences follows the table.

Table 9 – FY 2012 Budget vs. Actual Sources and Uses of Other Non-MTW Funds

REVENUE (SOURCES)	BUDGETED	ACTUALS	VARIANCE
Grants	$173,924	$164,608	-5.36%
Program Income	4,431,075	5,150,031	16.23%
Non-MTW Vouchers	6,296,356	6,321,928	0.41%
Mainstream	294,208	248,884	-15.41%
VASH	568,812	1,030,079	81.09%
MOD/SROs	3,263,704	3,193,328	-2.16%
Interest/Misc Income	0	294,994	0.00%
Administrative Fees	1,629,053	1,756,482	7.82%
TOTAL REVENUE	**$16,657,132**	**$18,190,813**	9.21%
EXPENSES (USES)			
Administration and General Expense	$1,754,588	$2,092,746	19.27%
Operations and Maintenance	48,389	0	-100.00%
Housing Assistance Payments	10,423,080	8,933,919	-14.29%
Capital Projects	4,431,075	-425,337	-109.60%
TOTAL EXPENSE	**$16,657,132**	**$10,601,327**	-36.36%
OPERATING INCOME/(LOSS)	**0**	**$7,589,486**	
Reserve Buildup	0	*$6,110,190*	
NET INCOME/(LOSS)	**0**	**$13,699,676**	

Variances between projected and actual sources of non-MTW funds can be attributed to various factors, including the following:

- Program income increased due to receipt of solar grant associated with the Mantua & Paschall development projects.
- An additional 50 vouchers awarded in the VASH program increased anticipated revenues.

Variances between projected and actual uses of non-MTW funds can be attributed to the following:

- Budgeted capital projects - Delays in the Queen Lane redevelopment project due to historical clearance issues caused the project to be redesigned. Funds will be allocated in the upcoming fiscal year.

- Leasing less than projected levels in the VASH and FUP programs resulted in reduction of anticipated housing assistance payments.

B. Description of Non-MTW Activities

Over eleven years as a participant in the MTW Demonstration, PHA has incorporated MTW flexibility into virtually all areas of its operations. However, as part of HUD's revised reporting requirements established in the MTW Agreement and the related HUD Form 50900, PHA is required to separately organize and describe its "MTW activities" and "non-MTW activities." "MTW activities" include those initiatives that promote one or more statutory objectives and that require use of authority granted to PHA under its MTW Agreement. MTW activities are discussed in Chapters V and VI.

Selected highlights from PHA's extensive non-MTW activities over the Plan year are briefly noted below. While these initiatives do not directly require MTW authority to implement, most have a direct, supportive relationship to other MTW activities and in some cases utilize MTW block grant funding flexibility. Use of single fund flexibility is described in Chapter VII.

Recovery Plan Activities

- Substantially completed the restructuring and staffing of the Office of General Counsel, Office of Audit and Compliance and Human Resources Department.

- Conducted agency-wide mandatory training on PHA's revised ethics, sexual harassment, and related policies.

- Developed a new employee handbook for publication in FY 2013. Significant progress was made in revising PHA's overall HR policies and procedures handbook.

- Established new procedures to improve controls and documentation of construction field changes to scope and/or budget.

- Developed a revised Procurement Policy for Board review and adoption in FY 2013.

- Made substantial progress in resolving and closing out findings from prior HUD Office of Inspector General audits of PHA operations. Additional information may be found in Chapter VIII.A of this report.

- Work proceeded on development of a new agency-wide Management Action Plan including establishment of internal working groups and development of initial draft plans. The Management Action Plan will address both MTW and non-MTW issues and tasks and, as appropriate, re-focus activities on PHA's core mission.

Public Housing Portfolio

- Successfully completed occupancy of new PAPMC housing sites including Mantua I and II and Paschall Village I and II.

- Performed UPCS inspections on 100% of public housing units.

- Implemented Integrated Pest Management program at conventional sites.

- Completed lease revisions and obtained Board approval for roll out of lease in FY 2013.

- Conformed to required investor and funding source requirements including timely submission of cost certifications for all Low Income Housing Tax Credit sites.

- Continued training and asset management initiatives including activities to ensure full LIHTC program compliance at Alternatively Managed Entity (AME) sites.

- Continued to develop, implement and refine an asset repositioning strategy for scattered site units in order to generate revenue and reduce operating expenses. See previous note regarding successful auction results from 2011.

Housing Choice Voucher Program

- Revised quality control initiatives to include HCV Manager QC reviews as well as QC reviews by the Office of Audit and Compliance.

- Conducted Housing Fairs and other efforts to improve the quality and expand the geographic distribution of housing units available to HCV participants.

- Developed and implemented an improved voucher utilization tool which includes a feature to update utilization forecasts based on screening results, voucher success and terminations.

- Improved tenant briefing and orientation, including development and implementation of a briefing video and improved briefing guide.

- Updated Reasonable Rent determination process and added an automated rent burden analysis component to assist staff in analyzing rents.

- Conducted training to review revised policies, procedures and regulatory requirements including training on the new Administrative Plan, Rent Determination, HQS Enforcement, File Organization and Tracking.

- Updated the HCV Administrative Plan and provided staff with training on new and revised policies.

- Developed and implemented a new, no-cost landlord training program to provide owners with information on the requirements and responsibilities of the HCV program.

- Implemented an improved method for tracking and obtaining overdue portability payments and transactions which resulted in greater efficiency and financial management of the portability program.

- Streamlined the network of Community-Based Housing Choice Voucher offices by relocating the Germantown office to the site of the central HCV Administration Office. PHA continues to evaluate the neighborhood office strategy and intends to make further changes to centralize operations in the coming months to reduce cost and promote operational efficiency.

Public Safety Activities

- PHA Investigations Unit provided assistance to all internal and external agencies, federal, state and local as requested. The unit conducted Workers' Compensation investigations to ensure the integrity of claims made. The unit processed Police Record Checks for conventional and scattered sites and continued to assist HCVP in processing Investigations to deter illegal occupancy.

- Continued to expedite the process of criminal record checks on all applicants and household members. PHA also conducted criminal record checks at recertification.

- Implemented internal COMSTAT crime statistics meetings, similar to those used by the City of Philadelphia Police Department, to facilitate continuous review and response to public safety issues. Additionally, PHA partnered with other law enforcement agencies to ensure accurate reporting of crimes occurring in and around our communities.

- Implemented the D.A.R.E. and G.R.E.A.T. programs to incorporate health and public safety concerns into youth programs.

- Provided support for resident-police partnerships through the Police Advisory Board, Town Watch programs, and participation with the Citizens Crime Commission of Delaware Valley. Public Safety unit worked with residents, management and outside agencies to enhance the flow of communication and information between all stakeholders.

Resident and Community Services

- Completed Healthy Homes grant objectives, with the enrollment of 259 families and service to over 145 families.

- Collaborated with the City of Philadelphia's Department of Public Health in the pursuit and award of a 5-year Community Transformation Grant from the Center for Disease Control in an effort to move PHA toward Smoke Free Public Housing. The grant will allocate approximately $100,000/year toward resident education, awareness and smoking cessation.

- Implemented a Summer Food program at 19 conventional sites, and served over 46,000 meals over a 10 week time frame.

- Identified and secured additional supportive service program funds to enhance resident-oriented programs. This task area is even more critical in light of the continued reductions in PHA federal operating subsidy funding. Efforts have focused on workforce development, technology and broadband adoption, and nutrition and health programming. Over the past year, PHA has concluded several new grants in support of resident services. In addition to those previously referenced, these grants include: a $552,500 grant with the City of Philadelphia Mayor's Office of Community Service (MOCS) to provide access to residents for the Pre-Apprenticeship Program; a $96,000 grant from Drexel University in support of the Freedom Rings (BTOP) initiative in connecting PHA residents to technology training, 5,000 free netbook computers, and subsidized Internet service; and a $127,000 grant from the State of Pennsylvania's Department of Education in support of Summer Food programming.

- Implemented a new after school educational program for youth ages 13-18 in support of STEM academic preparation, homework support, study skills, career exploration, mentoring and addressing civic issues faced by the youth in our developments. This new program is currently in place at 4 sites, serving approximately 75 youth on a daily basis. PHA has also implemented, through a partnership with the City of Philadelphia's PhillyRising Collaborative, the Philadelphia Youth Music Program. The program was launched with a concert event hosted by PHA and supported by Philadelphia's Mayor Michael Nutter, and has since expanded to providing at risk youth with access to a comprehensive music program. The program includes training on instruments, recording equipment, recording methodology, and mentoring by the members of the Philadelphia Chapter of the Grammy Association. Currently, 35 youth have been actively participating in the program. Over the next year, PHA will continue to expand these programs to offer youth added support in the development of an entrepreneurship program as well as integration into a higher education preparation and awareness program.

- Supported residents in the area of technology. This support has been targeted at the recruitment and implementation of computer training programs, which have resulted in residents becoming eligible for receiving a free netbook computer. As a result of these efforts, PHA had recruited 3,565 residents, enrolled and ensured graduation from an 8-hour training program for 2,000 residents, and distributed 1,852 Netbooks to PHA families as of the end of MTW Year 11. This effort will continue in the coming year, with the goal of distributing 5,000 Netbooks to PHA families. In support of these new educated netbook owners, PHA has converted 9 of its Neighborhood Network labs into Wi-Fi Hot Spots, thus allowing residents to access the Internet at PHA community centers via their new netbooks.

- Continued to implement the highly successful Section 3 job placement program with ongoing emphasis on construction opportunities and alternative options for vendors to meet obligations. PHA was able to achieve approximately 447 Section 3 new hires from construction contracts, as well as 228 Section 3 new hires from PHA internal hiring, a

64.2% rate. Within its contracting efforts, PHA was able to award approximately $4,884,000 to Section 3 Business Concerns in construction work, an 11.7% rate of all awards. In addition, PHA awarded approximately $598,000 to non-construction vendors, for a rate of 3.7% of all non-construction awards.

Strategic Management

- PHA continued its Performance Management Initiative, which leveraged cross-functional teams of staff in support of site-level improvement programs and also focused on performance, until November 2011 at which time the focus changed to providing monitoring and support for the Recovery Plan initiatives.

- OSM staff provided support to PHA senior staff in the ongoing development of an agency-wide Management Action Plan.

- PHA provided an array of employee training programs designed to upgrade skills and to maximize staff understanding of policies, procedures and systems. A high priority was placed on training for new policies developed as part of the Recovery Plan.

Information Systems Management

- A number of technical projects were undertaken to improve PHA's network and automated systems. PHA upgraded the Oracle Portal to version 9.1, which provides advanced functionality and allows for better integration with all enterprise applications. Also, PHA upgraded Oracle PeopleSoft Tools to version 8.51, an upgrade which provides advanced programming tools and allows consistent coding and ease of integration with all enterprise applications. PHA also upgraded Network Software and SQL Databases to take advantage of the enhanced security and user interfaces provided by the new PeopleSoft Upgrade.

- PHA implemented the Oracle PeopleSoft Budgeting module version 9.1. This upgrade provides enhanced functionality allowing budgeting roles on the lowest level of management to input information for approval and implementation. The analytical tool provides vision into budgets with intuitive reports and views.

- PHA continued to enhance the Enterprise Performance Management (EPM) software. This software provides key business performance indicators via an Executive Dashboard.

IV. LONG-TERM MTW PLAN

During the first year of the MTW program, PHA established five (5) broad objectives for the MTW Demonstration Program, which provides a framework for long-term MTW implementation efforts. These objectives are:

- Reform the existing Housing Choice Voucher and Public Housing Programs to improve and increase the supply of quality affordable housing throughout the City of Philadelphia.
- Revitalize neighborhoods where MTW and MTW-eligible residents reside.
- Develop a MTW Family Program to furnish comprehensive family self-sufficiency services to eligible MTW families.
- Establish a Quality of Life Program to promote a living environment that fosters community values, encourages resident participation and positive peer group pressure, and reinforces the responsibilities of public housing residents, voucher participants, voucher landlords, and PHA to one another and to the broader community.
- Establish efficient operating procedures and implement cost-saving strategies.

PHA intends to continue and expand the use of MTW flexibility in promoting PHA's long-term strategic objectives, emphasizing the overarching importance of three core principles: 1) Building a culture of respect within the organization; 2) Refocusing on a "back to basics" approach that emphasizes excellence in property management, maintenance and front-line services; and, 3) Strengthening the agency's commitment to transparency and accountability at all levels of PHA operations.

A comprehensive planning process is currently underway to develop a Management Action Plan (MAP) that will refine and revise as needed PHA's long-term MTW goals and objectives, while promoting the core principles noted above. As PHA adjusts its work plans to respond to the recently announced federal funding reductions, the flexibility afforded by the MTW Demonstration is more critical than ever. As part of the MAP implementation process, intensive efforts will be made to identify new, more efficient modes of operation that will help to sustain and expand the revitalization of PHA's public housing stock and Philadelphia's neighborhoods.

V. PROPOSED ACTIVITIES

As part of the Annual Report process, HUD requires PHA to report on MTW activities that were approved by HUD but not implemented by PHA. The following table summarizes previously approved MTW activities that have not yet been implemented or that PHA has elected to discontinue.

Table 10 – Approved MTW Activities Not Implemented

MTW Activity	Description	Status
Partnership Program Initiative	PHA will use its MTW authority to expand housing options and service models for special needs and other targeted groups in partnership with universities, state and local government and other stakeholders.	This activity was first authorized in Year Ten; however, PHA has not yet implemented any partnerships that require use of this authority. PHA intends to continue to maintain this as an approved MTW activity. During Year 11, PHA commenced planning to identify potential partners and strategies for this initiative.
Scattered Site Income Tiering	PHA intends to implement income-based preferences at scattered site properties. The policy includes selection and admission of established percentages of applicants from the Waiting Lists by income tier in order to achieve PHA's deconcentration goals.	This activity was first authorized in Year Ten, but not implemented. PHA has elected to discontinue this initiative effective as of the end of MTW Year 10.
Expanding Use of Low-Income Housing Tax Credit (LIHTC)	In appropriate circumstances, PHA will use its broader use of funds authority to purchase, finance and/or develop properties using its MTW block grant funds and LIHTCs.	This activity was first authorized in Year Ten, but not implemented. PHA continues to explore opportunities to implement this initiative.
Establish an Energy Service Company (ESCo)	PHA may use an ESCo structure as authorized under its MTW Agreement to finance some of the energy efficiency improvements it intends to make to various public housing properties.	Introduced in Year Nine, but not yet implemented. PHA continues to evaluate the feasibility of using an ESCo to finance some of its energy efficiency improvements.
Assisted Living	PHA has been working in partnership with DPW and many other advocates within the Commonwealth to draft regulations for the Commonwealth of Pennsylvania's new law regulating assisted living residences.	Introduced in Year Eight, but not implemented. Sufficient services funding is not currently available to implement this initiative.
Home Care Services	Home Care Services for seniors will be available to eligible residents living at the Nellie Reynolds Garden development and other PHA sites.	Introduced in Year Eight, but not implemented. PHA has determined that services can be more efficiently delivered to residents by other providers. PHA elected to discontinue this activity as of the end of MTW Year 10.

MTW Activity	Description	Status
Transitional Housing Facilities	PHA intends to form partnerships to provide shelter space and transitional housing. The transitional housing facilities, which would be constructed using a variety of Federal, state and local funds including Low Income Housing Tax Credits, will provide a residence and services to homeless families for a period that is anticipated to be 12 to 18 months.	This activity was first authorized in Year Six; however, PHA has not yet implemented any partnerships that require use of this authority. PHA intends to continue to maintain this as an approved MTW activity
Utility Allowances	PHA intends to further modify the utility allowance policy to require tenants receiving either heat or electric utility allowances to enroll and participate in the PECO Customer Assistance Plan, LIHEAP and any other applicable programs that offer reduced rates, energy usage grants or other financial incentives to low income households.	This activity was first authorized in Year Eight, but not implemented. PHA will continue to evaluate the feasibility of implementing this activity.
Term Limits	PHA has implemented a seven-year limit on participation in the Housing Choice Voucher program for household members who are able to work.	Approved and implemented in Year Three. However, as noted in the Year 10 Annual Plan, PHA determined that terminations will be held in abeyance in light of current economic conditions. Subsequently, PHA has elected to discontinue this activity as noted in the MTW Year 12 Annual Plan.
HCV HQS Enforcement	PHA implemented alternative HQS enforcement timetables.	PHA has discontinued this activity, and now enforces all HQS compliance in conformance with 24 CFR Part 982, i.e. emergency conditions must be corrected within 24 hours of the inspection, and routine conditions must be corrected within 30 days of inspection.
Streamlined Acquisition Process	PHA is authorized to develop public housing through several financing methods, including the mixed-finance approach, which involves the use of both private financing and public housing development funds. According to public housing regulations, PHA and its partners may select among several ownership structures for mixed finance transactions.	Introduced in MTW Year Four, but not implemented. PHA continues to explore alternate opportunities to use this activity.
Service Orders	PHA implemented alternative service order timetables for the public housing program.	PHA has discontinued this activity, and now requires repair or abatement of emergency service orders within 24 hours and routine service orders within 30 days.

VI. ONGOING MTW ACTIVITIES

This section of the Annual Report summarizes PHA's ongoing MTW activities for MTW Year 11. MTW initiatives discussed in this chapter have been previously submitted and approved by HUD. Under the original MTW Agreement, PHA was not required to report on baseline and benchmarks for MTW initiatives. Under the revised Standard MTW Agreement and the revised Attachment B, PHA is required to establish baseline and benchmarks for all MTW initiatives effective with the June 2011 submission of the Year Ten Annual Report. For initiatives approved and implemented prior to MTW Year 10, the baseline was generally determined based on PHA's data as of April 1, 2010. Benchmarks generally reflect production goals for the period beginning April 1, 2010 and beyond. Note that the baseline and benchmarks presented herein do not fully reflect the substantial activity that occurred in prior years; however, this information has previously been reported to HUD in PHA's prior MTW Annual Plans and Reports.

MTW Activity: Neighborhood Development and Revitalization Initiatives

PHA utilizes MTW authority to substantially increase housing choices for residents and applicants. PHA is continuing to implement an ambitious program of new construction, substantial rehabilitation and modernization designed to revitalize PHA public housing developments, replace distressed housing lost to demolition and lack of capital funds, and improve Philadelphia's neighborhoods. The components of this activity are:

- Design Standards - Approved and implemented in Year Three and is ongoing
- Total Development Cost Limits and Housing Cost Caps - Approved and implemented in Year Three and is ongoing
- Streamlined Mixed-Finance Development Process - Approved and implemented in Year Three and is ongoing
- Streamlined Acquisition Process - Introduced in Year Four, but not yet implemented (See Chapter V)
- Strategy for Development - Approved and implemented in Year Four and is ongoing
- Site and Neighborhood Standards – Approved and implemented in Year Three and is ongoing

A. Activities continued from the prior Plan year(s)

The following activities are ongoing:

- Design Standards
- Total Development Cost Limits and Housing Cost Caps
- Streamlined Mixed-Finance Development Process
- Strategy for Development
- Site and Neighborhood Standards

B. Impact of the activity compared against the proposed benchmarks and metrics

Components	Impact	Metric	Baseline	Benchmark	Outcomes
Design Standards	Creation of energy efficient and environmentally safe affordable housing incorporating market-driven amenities.	# of new units developed	All new units developed after April 1, 2010 will be counted. The baseline as of April 1 is assumed to be zero.	Develop or rehabilitate up to 400 units over 5 years.	Total # of units developed from 4/1/10 to 3/31/12: 470. This total includes 98 units from Year 10 (see Year 10 Report for details) plus 319 new construction units and 53 substantial rehab units in Year 11 per Table 3.

Components	Impact	Metric	Baseline	Benchmark	Outcomes
Total Development Cost Limits and Housing Cost Caps	Creation of MTW TDC/HCC schedules which reflect construction and development costs in the City of Philadelphia. PHA has conducted studies to document the need for revised TDC/HCC schedules in order to reflect local costs. PHA will periodically update this information and submit to HUD when modifying the schedules.	# of new units developed	All new units developed after April 1, 2010 will be counted. The baseline as of April 1 is assumed to be zero.	Develop or rehabilitate up to 400 units over 5 years.	Total # of units developed from 4/1/10 to 3/31/12: 470. This total includes 98 units from Year 10 (see Year 10 Report for details) plus 319 new construction units and 53 substantial rehab units in Year 11 per Table 3
Streamlined Mixed-Finance Development Process	Streamlined administrative functions, maximized management efficiencies and implemented less onerous reporting functions, such as tax-credit compliance etc.	Length of time from funding award to project closing	PHA will identify a baseline for this in the coming months based on industry average closing times.	Reduce closing times by 15% over industry average.	TBD
Strategy for Development	Ability to quickly address the need for emergency demolition through streamlined demolition approval process.	Time to process emergency demolition applications	The average time for processing is approximately 120 days.	Reduce average processing time by 30 days, i.e. complete processing in 90 days	PHA submitted 5 requests for emergency demolition approval to HUD in the Plan year, all for properties previously approved by HUD for disposition. Demo approvals were received in 90 days or less.
Alternate Site and Neighborhood Standards	Creation of new affordable housing units which reflect neighborhood conditions in Philadelphia and are consistent with PHA's development strategy	# of new units developed that meet PHA's defined MTW Site and Neighborhood Standards	All new units developed after April 1, 2010 that meet PHA's defined MTW Site and Neighborhood Standards will be counted. The baseline as	Develop or rehabilitate up to 400 units over 5 years that meet PHA's MTW Site and Neighborhood Standards	Total # of units developed from 4/1/10 to 3/31/12 that meet PHA's MTW Site and Neighborhood Standards is 470. This total includes 98 units from Year 10

Components	Impact	Metric	Baseline	Benchmark	Outcomes
			of April 1 is assumed to be zero.		(see Year 10 Report for details) plus 319 new construction units and 53 substantial rehab units in Year 11 per Table 3.

C. Explanation if benchmarks were not achieved or the activity was determined ineffective
N/A

D. Identify any new indicators if benchmarks or metrics have been revised
N/A

E. Describe revisions if data collection methodology has changed
N/A

F. New authorizations used
No new authorizations were required.

G. Provision or regulation waived by MTW

Activity	Authorization	MTW Waiver
Design Standards	Attachment C, Section C (12)	Sec. 4, 5 and 9 of 1937 Act 24 CFR §§ 941.202, 941.203, 941.401, & 941.403
Total Development Cost Limits and Housing Cost Caps	Attachment C, Section C (16)	Sec. 6(b) of 1937 Act 24 CFR § 941.306
Streamlined Mixed-Finance Development Process	Attachment C, Section C(7)(a) Attachment D, Section III (A)(I)	Sec. 4, 5, 9, 24, 32, and 35 of 1937 Act 24 CFR § 941
Strategy for Development	Attachment C, Section B(1); Attachment D, Section II (A) and	Sec. 8 and 9 of 1937 Act 24 CFR §§ 905, 941, 982, & 990
Alternate Site and Neighborhood Standards	Attachment C, Section D(7)(c) Attachment D, Section III(B)(2)	24 CFR §§ 941.202(b)-(d) & 983.57

The above MTW waivers have been essential to PHA's ability to develop high-quality, new and rehabilitated public housing units in a cost-effective and efficient manner, using standards and data that reflects the local Philadelphia housing market. Housing choices within PHA's portfolio have been substantially increased and improved.

MTW Activity: Service Enriched Housing for Seniors and People with Disabilities

PHA is collaborating with the Commonwealth of Pennsylvania and other local providers to develop and implement a range of service-enriched housing options for seniors and people with disabilities. The components of this activity are:

- Assisted Living – Introduced in Year Eight, but not implemented due to lack of available state and other funding (See Chapter V)
- Adult Day Care – Approved and implemented in Year Ten and is ongoing
- LIFE Programs – Approved and implemented in Year Six and is ongoing
- Nursing Home Transition – Approved and implemented in Year Nine and is ongoing
- Accessible Unit Retrofitting and Development – Approved and implemented in Year Nine and is ongoing
- Definition of Elderly – Approved and implemented in Year Three and is ongoing

A. Activities continued from the prior Plan year(s)

The following activities are ongoing:

- Adult Day Care
- LIFE Programs
- Nursing Home Transition
- Accessible Unit Retrofitting and Development
- Definition of Elderly

B. Impact of the activity compared against the proposed benchmarks and metrics

Components	Impact	Metric	Baseline	Benchmark	Outcomes
Adult Day Care	Provision of care and companionship to seniors who require assistance with Activities of Daily Living and or supervision during the day. The program provides alternative care that enhances self-esteem and encourages socialization.	# of eligible elderly participants served	All participants served after April 1, 2010 will be counted. The baseline as of April 1 is assumed to be zero.	Overall capacity is 52 clients. A benchmark of serving 50% of capacity (26 clients) is established for first year operations; 75% of capacity (39 clients) for second year; and 95% or greater of capacity (49 clients) for the third and subsequent years.	From 4/1/11 to 3/31/12: 43 participants served, i.e. 83% of capacity. From 4/1/10 to 3/31/11: 33 participants served, i.e. 63% of capacity.
LIFE Programs	Individualized approach to provision of healthcare and social services to qualified seniors. The program delivers all needed medical, supportive services, and entire continuum of care and services to	# of eligible PHA elderly residents served at LIFE sites	All PHA resident participants served after April 1, 2010 will be counted. The baseline as of April 1 is assumed	For first year of tracking, 10% (n=135) of potential enrollees (n=1,356) will be PHA residents. Starting in third year of tracking, 15% (n=203) of enrollees will be PHA residents.	As of March 31 2012, 135 PHA residents were enrolled in LIFE programs, which represents 10% of enrollees.

Components	Impact	Metric	Baseline	Benchmark	Outcomes
	seniors with chronic care needs.		to be zero.		This is a 6 person increase over the prior year enrollment reported in the Year 10 Annual Report.
Nursing Home Transition	Development of new housing opportunities for persons transitioning out of nursing homes, increase access to affordable housing and enhance independent living for both seniors and for non-elderly disabled households.	# of eligible elderly/disabled participants leased up	All new participants served after April 1, 2010 will be counted. The baseline as of April 1 is assumed to be zero.	Lease up 75 participants over a 2-year period	As of 3/31/12: 94 participants leased up.
Accessible Unit Retrofitting and Development	Development of new accessible units and retrofitting of existing units to make additional housing opportunities available to people with disabilities and otherwise comply with Attachment E to MTW Agreement.	# of accessible units	All new units developed or retrofitted after December 31, 2008. The baseline as of that date is assumed to be zero.	152 units annually	From 4/1/11 to 3/31/12: 152 units completed.
Definition of Elderly	Modify the definition of elderly to include individuals/families age 55 to 61 years, as well as 62 and older	# of eligible elderly participants served; track number aged 55-61 years	All new participants served after April 1, 2010 will be counted. The baseline as of April 1 is assumed to be zero.	Occupy 100% of designated elderly units with eligible elderly families. PHA has 2,156 units approved by HUD for elderly designation.	As of 3/31/12: 2,156 or 100% of designated units are occupied by families that meet PHA's MTW definition of elderly.

C. Explanation if benchmarks were not achieved or the activity was determined ineffective

D. Identify any new indicators if benchmarks or metrics have been revised
N/A

E. Describe revisions if data collection methodology has changed
N/A

F. New authorizations used
No new authorizations were required.

G. Provision or regulation waived by MTW
Listed below are authorizations that are utilized in implementation of this initiative.

Activity	Authorization	MTW Waiver
Adult Day Care	Attachment C, Section B(1); Attachment C, Section C (2) & (10); Attachment D, Section II (A)	Sec. 3, 6, 7, 8, 9, 16 & 31 of 1937 Act 24 CFR §§ 945 subpart C, 960 subparts B, D, E & G, 982 & 990
LIFE Programs	Attachment C, Section B(1); Attachment C, Section C (2) & (10); Attachment D, Section II (A)	Sec. 3, 6, 7, 8, 9, 16 & 31 of 1937 Act 24 CFR §§ 945 subpart C, 960 subparts B, D, E & G, 982 & 990
Nursing Home Transition	Attachment C, Section B(1); Attachment C, Section C (2) & (10); Attachment D, Section II (A)	Sec. 3, 6, 7, 8, 9, 16 & 31 of 1937 Act 24 CFR §§ 945 subpart C, 960 subparts B, D, E & G, 982 & 990
Accessible Unit Retrofitting and Development	Attachment D, Section II (A) (2), Attachment E	Sec. 8 and 9 of 1937 Act
Definition of Elderly	Attachment C, Section B (3)	Sec. 3(b)(3) & (G) of 1937 Act 24 CFR § 5.403

The above MTW authorizations and waivers have enabled PHA to develop programs that increase the housing options, services, and resources to seniors, who are able to age in place, and persons with disabilities.

MTW Activity: Simplification and Streamlining of Rent, Recertification and Inspection Processes for Public Housing and HCV

PHA is implementing a series of initiatives in the public housing and HCV programs designed to streamline administrative processes, reduce paperwork burdens on residents, and encourage families to work and increase their incomes. The components of this activity are:

- Two and Three-Year Recertification – Approved and implemented in Year Three and is ongoing
- Ceiling Rents – Approved and implemented in Year Three and is ongoing
- Rent Calculation Method – Approved and implemented in Year Three and is ongoing
- Payment Standards – Approved and implemented in Year Seven and is ongoing
- Reasonable Rent – Approved and implemented in Year Seven and is ongoing
- Property Specific Rent Policies – Approved and implemented in Year Six and is ongoing
- Community Service – Approved and implemented in Year Ten and is ongoing
- Utility Allowances – Introduced in Year Eight, but not implemented (See Chapter V)
- HCV HQS Enforcement – Approved and implemented in Year Three, but has been discontinued (See Chapter V)
- Service Orders – Approved and implemented in Year Eight but discontinued in Year 11 in response to HUD comments. PHA no longer utilizes MTW flexibility in its service order policies.

A. List activities continued from the prior Plan year(s)

The following activities are ongoing:

- Two and Three-Year Recertification
- Ceiling Rents
- Rent Calculation Method
- Payment Standards
- Community Service Policies
- Reasonable Rent
- Property Specific Rent Policies

B. Impact of the activity compared against the proposed benchmarks and metrics

Components	Impact	Metric	Baseline	Benchmark	Outcomes
Two and Three-year Recertification	Reduced administrative and paperwork burdens on staff and residents and overall reduction in amount of time to process recertifications. Note that PHA	Cumulative reductions in annual processing time based on all rent simplification activities	Processing time for recertification, rent calculation and related activities is estimated at approximately 2 hours per participant. Total processing time if	Reduction in processing time by 25% (n=14,025) over annual recertification process. The estimated processing time without this initiative	PHA estimates that approximately 14,025 staff hours are saved annually through the rent simplification process. (Estimated at approximately $361,000 per year.) Savings help to fund economic self sufficiency and related

Components	Impact	Metric	Baseline	Benchmark	Outcomes
	continues to inspect all units annually and upon request.		done annually is estimated to be 56,100 hours (2 hours X 28,055 recertifications).	is 56,100 staff hours.	support activities.
Ceiling Rents	By utilizing a "cap" or maximum rent for higher income families, PHA promotes income mixing at its developments. Note that PHA is currently re-evaluating the efficacy and impact of this activity.	# of residents at ceiling rents	All ceiling rents processed after April 1, 2010 will be counted. The baseline as of April 1 is assumed to be zero.	Ceiling rent levels correctly calculated for greater than 98% of residents electing this option.	As of 3/31/12, 502 conventional/scattered site residents and 37 PAPMC residents elected ceiling rents, and all rents were calculated correctly per PHA policy.
Rent Calculation Method	Reduced administrative and paperwork burdens on staff and residents and overall reduction in amount of time to process recertifications.	Cumulative reductions in annual processing time based on all rent simplification activities	Processing time for recertification, rent calculation and related activities is estimated at approximately 2 hours per participant. Total processing time if done annually is estimated to be 56,100 hours (2 hours X 28,055 recertifications).	Reduction in processing time by 25% over annual recertification process	See note above in Two and Three-Year Recertifications.
Payment Standards	Reduced administrative and paperwork burdens on staff and residents.	Cumulative reductions in annual processing time based on all rent simplification activities	Processing time for recertification, rent calculation and related activities is estimated at approximately 2 hours per participant. Total processing time if done annually is estimated to be 56,100 hours. (2 hours X 28,055 recertifications).	Reduction in processing time by 25% over annual recertification process	See note above in Two and Three-Year Recertifications.
Community Service Policies	Reduced administrative and paperwork	Reductions in annual processing	Processing time for recertification,	Reduction in processing time by 25%	See note above in Two and Three-Year Recertifications.

Components	Impact	Metric	Baseline	Benchmark	Outcomes
	burdens on staff and residents.	time	rent calculation and related activities is estimated at approximately 2 hours per participant. Total processing time if done annually is estimated to be 56,100 hours (2 hours X 28,055 recertifications).	over annual recertification process	
Reasonable Rent	Reduced administrative and paperwork burdens on staff and residents.	Reductions in annual processing time	Processing time for recertification, rent calculation and related activities is estimated at approximately 2 hours per participant. Total processing time if done annually is estimated to be 56,100 hours (2 hours X 28,055 recertifications).	Reduction in processing time by 25% over annual recertification process	See note above in Two and Three-Year Recertifications.
Property Specific Rent Policies	Reduced administrative and paperwork burdens on staff and residents.	Reductions in annual processing time	Processing time for recertification, rent calculation and related activities is estimated at approximately 2 hours per participant. Total processing time if done annually is estimated to be 56,100 hours (2 hours X 28,055 recertifications).	Reduction in processing time by 25% over annual recertification process	See note above in Two and Three-Year Recertifications.

C. Explanation if benchmarks were not achieved or the activity was determined ineffective
N/A

D. Identify any new indicators if benchmarks or metrics have been revised
N/A

E. Describe revisions if data collection methodology has changed

PHA will work to identify improved methods to track dollar savings for efficiency measures.

F. New authorizations used
No new authorizations were required.

G. Provision or regulation waived by MTW
Listed below are authorizations that are utilized in implementation of this initiative.

Activity	Authorization	MTW Waiver
Two and Three-year Recertification	Attachment C, Section C (4) & D (1) (c) Attachment D, Section II (E)	Sec. 3(a)(1) & 3(a)(2) & 8(o)(5) of 1937 Act 24 CFR §§ 960.257, 966.4 & 982.516
Ceiling Rents	Attachment D, Section II (D)	24 CFR § 960.253
Rent Calculation Method	Attachment D, Section II (D)	24 CFR § 5.611 & 960.253
Payment Standards	Attachment C, Section D (2)(c)	Sec. 8(o)(10) of 1937 Act 24 CFR § 982.507
Reasonable Rent	Attachment C, Section D (2)(a)	Sec. 8(o)(1), (2), (3), (10) & (13)(H)-(I) of 1937 Act 24 CFR §§ 982.503, 982.508, & 982.518
Property Specific Rent Policies	Attachment C, Section D (2)(a)	Sec. 8(o)(1), (2), (3), (10) & (13)(H)-(I) of 1937 Act 24 CFR §§ 982.503, 982.508, & 982.518

The MTW authorizations and waivers above create administrative efficiencies that enable PHA to target its resources in an efficient and effective manner, thereby providing better services and housing to PHA clients and landlords.

MTW Activity: HCV Program Participation

To encourage family economic self-sufficiency, PHA has implemented a number of requirements for participation in its local HCV Program in addition to the standard regulatory eligibility provisions. The components of this activity are:

- Term Limits – Approved and implemented in Year Three, but discontinued pursuant to the Year 12 Annual Plan.
- Moving to Work Family Agreement Addendum – Approved and implemented in Year Three and is ongoing.
- Family Economic Development Action Plan – Approved and implemented in Year Three and is ongoing
- Tenant Responsibility Training – Approved and implemented in Year Three and is ongoing. This training has been incorporated in the tenant briefing session

A. List activities continued from the prior Plan year(s)

All the activities listed above are still ongoing except for Term Limits which has been discontinued.

B. Impact of the activity compared against the proposed benchmarks and metrics

Components	Impact	Metric	Baseline	Benchmark	Outcomes
Moving to Work Family Agreement Addendum (MTWFAA)	Enhance compliance with HCV program rules and regulations	% of participants that signed the MTW Agreement	All participants after April 1, 2010 will be counted. The baseline as of April 1 is assumed to be zero.	98% or greater of MTW participants sign MTWFAA	As of 3/31/12 11,310 participants have signed the MTW Agreement which represented 100% of eligible participants. 969 Agreements were signed this fiscal year. This exceeded the 98% benchmark.
Family Economic Development Action Plan	Increase the number of non-working households that are moving towards self-sufficiency	% of participants referred to, enrolled in, graduating from educational, employment or other self sufficiency programs including Community Partner programs	All participants processed after April 1, 2010 will be counted. The baseline as of April 1 is assumed to be zero.	2,000 referrals or more annually (subject to funding availability); 500 program enrollments annually; greater than 50% graduation rate	In FY 2012, there were 2,693 referrals, 1,101 enrollments, 520 graduates from the various programs and 87 direct placements.
Tenant Responsibility Training	Enhance compliance with HCV program rules and	% of clients that participated in the training at initial lease-up and	All participants processed after April 1, 2010 will be counted. The	98% or greater of clients participate in training	In FY 2012, 1,542 clients (new lease up and moves) participated in the

Components	Impact	Metric	Baseline	Benchmark	Outcomes
	regulations	moves	baseline as of April 1 is assumed to be zero.		training. This represents 100% of new lease up and move clients.

C. Explanation if benchmarks were not achieved or the activity was determined ineffective
For the Family Economic Development Action Plan, PHA exceeded the annual benchmarks for referrals and enrollments; however, the graduation benchmark of 50% or greater was not achieved. PHA achieved a 47.2% graduation rate. PHA will continue to work with its partners to improve services and increase graduation rates.

D. Identify any new indicators if benchmarks or metrics have been revised
N/A

E. Describe revisions if data collection methodology has changed
N/A

F. New authorizations used
No new authorizations were required.

G. Provision or regulation waived by MTW

Activity	Authorization	MTW Waiver
Moving to Work Family Agreement Addendum (MTWFAA)	Attachment C, Section D(3)(b); Attachment D, Section IV (A)(d)	24 CFR § 982, subpart E
Family Economic Development Action Plan	Attachment C, Section D (3)(b); Attachment D, Section IV (A)(d)	24 CFR § 982, subpart E
Tenant Responsibility Training	Attachment D, Section IV (A)(2)(e)	24 CFR § 982.301

The above MTW authorizations and waivers enable PHA to create program requirements that facilitate resident self-sufficiency and improve their ability to be good tenants and neighbors.

MTW Activity: Unit Based Leasing and Development Program

Expanding the supply of affordable housing in Philadelphia continues to be a major objective of the PHA MTW demonstration program. Under PHA's Unit-Based Voucher Program ("UBV" or the "Unit-Based Program"), PHA negotiates contracts with for-profit and nonprofit private sector housing providers for unit-basing.

A. List activities continued from the prior Plan year(s)
Unit Based Leasing and Development Program – Approved and implemented in Year Three and is ongoing

B. Impact of the activity compared against the proposed benchmarks and metrics

Component	Impact	Metric	Baseline	Benchmark	Outcomes
Unit-Based Leasing and Development Program	Increased housing choices to eligible low income households.	# of Unit-Based Units	As of 3/31/2010: 1,657 units under contract	Increase # of units by 500 over 5 years	As of 3/31/12: 1,787 units under contract. This represents a slight decrease of 8 units over the prior year; however, it represents an increase of 130 over the baseline.

C. Provide a narrative explanation if benchmarks were not achieved or the activity was determined ineffective
PHA established a five year benchmark for this initiative of increasing the number of units by 500. Over the past two years, a total of 130 additional units have been added when factoring in various contract terminations, etc. PHA has issued an RFP for additional units which should help to increase the overall unit total in the coming year.

D. Identify any new indicators if benchmarks or metrics have been revised
N/A

E. Describe revisions if data collection methodology has changed
N/A

F. New authorizations used
No new authorizations were required.

G. Provision or regulation waived by MTW

Activity	Authorization	MTW Waiver
Unit-Based Leasing and Development Program	Attachment D, Section IV (B); Attachment C, Section D (1) (a), (e)- (g), D(2), (a)-(c), D (3), D (4), D (6) & D (7)	Section 8(o)(13) 24 CFR 983 subparts A, B, D, E, F, G, H

The MTW authorizations and waivers used for the unit-based leasing program enable PHA to develop project-based requirements that reflect local needs, thereby increasing housing opportunities for low-income families. They also create administrative efficiencies.

MTW Activity: Comprehensive Self Sufficiency, Homeownership and Family Supportive Services for Residents

A primary objective of PHA's MTW demonstration program is to support resident economic self-sufficiency including expanding the number of public housing and voucher participants who become first-time homebuyers. Building on its existing network of social service programs and partners, PHA will continue to operate an MTW Family Program. PHA will continue to expand the existing network of collaborative working relationships with other local service providers, arrange for the provision of services to family members and develop and implement new and innovative programs to bridge identified service gaps. Participating families will receive case management and other support services during the term of their agreement, including housing-related services and other incentives to encourage continued participation in the Family Support Program. The components of this activity are:

- Service Coordination – Approved and implemented in Year Four and is ongoing
- Self Sufficiency Offices and Community Centers – Approved and implemented in Year Four and is ongoing
- Community Partners - Approved and implemented in Year Four and is ongoing
- Affordable Homeownership - Approved and implemented in Year Four and is ongoing

A. List activities continued from the prior Plan year(s)

All the activities listed above are ongoing.

B. Impact of the activity compared against the proposed benchmarks and metrics

Components	Impact	Metric	Baseline	Benchmark	Outcomes
Service Coordination	Increased number of PHA residents enrolled in educational, employment, training, health, homeownership, recreational, cultural and social services programs.	# of referrals, # of enrollments, # of graduates and # of direct placements	As of 3/31/10: There were 1,205 referrals, 827 enrollments, 527 graduates from the various programs and 106 direct placements.	To increase all four metrics by 10% annually, subject to funding availability	As of 3/31/12: There were 7,261 referrals, 5,768 enrollments, 4,057 graduates from the various programs and 78 direct placements. PHA attributes the success in exceeding established benchmarks to the strength of the working relationships between PHA staff and Community Partner training/educational providers. Also, PHA implemented an extensive outreach plan for its Homeownership educational events, and provided a new program for technology training. Note that PHA will review and potentially revise these benchmarks in the coming year.

Components	Impact	Metric	Baseline	Benchmark	Outcomes
Self Sufficiency Offices and Community Centers	Increased number of community center-based events for residents that emphasize education, nutrition, health, access to community resources and job assistance.	# of events, # of attendees	As of 3/31/10; events baseline is 43; attendees baseline is 785.	To increase both metrics by 10% annually subject to funding availability	As of 3/31/12: PHA conducted 984 events which were attended by 15,361 attendees. These figures dramatically exceeded PHA's benchmarks.
Community Partners	Provision of expanded supportive services to PHA households and enhancement of employment and training opportunities to HCV and public housing households to assist households in obtaining living wage jobs.	# of referrals, # of enrollments, # of graduates and # of direct placements	As of 3/31/10: There were 1,205 referrals, 827 enrollments, 527 graduates from the various programs and 106 direct placements	To increase all four metrics by 10% annually subject to funding availability	As of 3/31/12: There were 1,459 referrals, 384 enrollments, 302 graduates from the various programs and 57 direct placements. These numbers reflect the impact of our delay in renewing and acquiring new contracts for our Community Partners Program. PHA released new RFPs for partners early in the FY with new career targets and new requirements for partners. The review and approval process took a majority of the FY, and resulted in approximately 6 months with no active partners. This delay was warranted, as it allowed PHA to identify new partners with proven track records, in new targeted areas which were aligned to market forces, and also allowed all our partners now to be on performance based contracts. As such, we are already beginning to see increased graduation results, and placement results, which should continue into the next FY.
Affordable Homeownership	Increased number of	# of participants	All new homeowners	Additional 25 homeowners	From 4/1/11 to 3/31/12: 48 participants became

Components	Impact	Metric	Baseline	Benchmark	Outcomes
	MTW Family Program participants who became homeowners, expanded housing choices for low-income participants, and contributed to neighborhood stabilization through increased homeownership.	who became homeowners	after April 1, 2010 will be counted. The baseline as of April 1 is assumed to be zero.	annually	homeowners. Of this total, 35 homeowners came from PHA's HCV Homeownership program; 2 homeowners came from PHA's 5-h sales program; 10 sales from MLK Plaza; and, 1 resale of a re-possessed unit.

C. Explanation if benchmarks were not achieved or the activity was determined ineffective
N/A

D. Identify any new indicators if benchmarks or metrics have been revised
N/A

E. Describe revisions if data collection methodology has changed
N/A

F. New authorizations used
No new authorizations were required.

G. Provision or regulation waived by MTW

Activity	Authorization	MTW Waiver
Service Coordination	Attachment C, Section B(1) & D(3)(b); Attachment D, Section IV (A)(1)(d)	Sec. 8 & 9 of the 1937 Act 24 CFR § 982, subpart E
Self Sufficiency Offices and Community Centers	Attachment C, Section B(1) & D(3)(b); Attachment D, Section IV (A)(1)(d)	Sec. 8 & 9 of the 1937 Act 24 CFR § 982, subpart E
Community Partners	Attachment C, Section B(1) & D(3)(b); Attachment D, Section IV (A)(1)(d)	Sec. 8 & 9 of the 1937 Act 24 CFR § 982, subpart E
Affordable Homeownership	Attachment C, Section B(1) & D(8)(a); Attachment D, Section III (B)(1)	Sec. 4, 5, 8, 9, 24, 32, & 35 of the 1937 Act 24 CFR 941

The MTW authorizations and waivers described above enable PHA to create programs and requirements that improve self-sufficiency and homeownership rates among clients. Clients obtain life skills and training that better prepares them for tenancy, homeownership, and economic self-sufficiency.

MTW Activity: Increase Housing Opportunities for the Homeless

PHA is collaborating with the City of Philadelphia to provide a range of housing opportunities for homeless individuals and families as part of the ten-year Blueprint to End Homelessness Program. The components of this activity are:

- Blueprint/Good Neighbors Make Good Neighborhoods – Approved and implemented in Year Three and is ongoing
- Transitional Housing Facilities – Introduced in Year Six, but not yet implemented (See Chapter V)

A. List activities continued from the prior Plan year(s)
Blueprint/Good Neighbors Make Good Neighborhoods initiative is ongoing

B. Impact of the activity compared against the proposed benchmarks and metrics

Components	Impact	Metric	Baseline	Benchmark	Outcomes
Blueprint/Good Neighbors Make Good Neighborhoods	Reduce number of homeless persons located in the Philadelphia area	# of homeless households housed in HCV/PH	All participants under lease after April 1, 2010 will be counted. The baseline as of April 1 is assumed to be zero.	To house 500 homeless households annually during the course of the program	For the period 4/01/12 to 3/31/12: In total, 275 homeless households were provided housing.

C. Explanation if benchmarks were not achieved or the activity was determined ineffective
PHA has established an annual goal of housing 500 homeless households through the Blueprint program. While PHA has largely met this annual goal since inception of the program, the number of homeless households served was fewer for FY 2012 due to lower than projected attrition/turnover in PHA units, and the need to use available units to house relocated public housing residents from Norris Homes and Paschall Apartments. Norris Homes is still under construction, while Paschall was completed during FY 2012. PHA remains committed to the Blueprint goals and the attainment of target benchmarks in the future, subject to the availability of units.

D. Identify any new indicators if benchmarks or metrics have been revised
N/A

E. Describe revisions if data collection methodology has changed
N/A

F. New authorizations used
No new authorizations were required.

G. Provision or regulation waived by MTW

Activity	Authorization	MTW Waiver
Blueprint/Good Neighbors Make Good Neighborhoods	Attachment C, Section B(1), C(2) & D (3)	Sec. 3, 8, 9, &16(b) of the 1937 Act 24 CFR §§ 5.603, 5.609, 5.611, 5.628, 960.206, & 982.201

The MTW authorizations and waivers above enabled PHA to work closely with the City of Philadelphia to improve housing opportunities and outcomes for homeless families.

MTW Activity: Streamline the Admissions and Transfer Process

PHA has established a number of MTW policies designed to streamline the admissions and transfer policies for both public housing and HCV programs. The components of this activity are:

- MTW Transfers – Approved and implemented in Year Four and is ongoing
- Restriction on Elective Moves – Approved and implemented in Year Seven and is ongoing

A. List activities continued from the prior Plan year(s)
All the activities listed above are ongoing

B. Impact of the activity, compared against the proposed benchmarks and metrics

Components	Impact	Metric	Baseline	Benchmark	Outcomes
MTW Transfers	To support witness protection activities, domestic violence prevention and other needs	# of transfers between HCV program and public housing	All transfers processed after April 1, 2010 will be counted. The baseline as of April 1, 2010 is assumed to be zero.	No more than 100 transfers annually.	For the year ending 3/31/12: 16 Housing Choice Vouchers were utilized to transfer clients from Public Housing Units to the HCV program.
Restriction on Elective Moves	Reduction in processing times associated with unnecessary elective moves as defined in the MTW Annual Plan and PHA's Administrative Plan.	# of moves per year	All elective moves after April 1, 2010 will be counted. The baseline is 1,489,which is the number of HCV moves processed in the year preceding approval of this initiative, i.e. the period from April 1, 2006 to March 31, 2007.	To reduce # of moves by 25% annually compared to # of moves prior to implementation of the policy, adjusted for changes in the size of the HCV program	For the year ending 3/31/12: 1,266 total moves occurred compared to 880 in the prior fiscal year and 1,489 in the baseline year. This reflects a 15% decrease in the number of moves from the baseline year.

C. Explanation if benchmarks were not achieved or the activity was determined ineffective
N/A

D. Identify any new indicators if benchmarks or metrics have been revised
N/A

E. Describe revisions if data collection methodology has changed
N/A

F. New authorizations used
No new authorizations were required.

G. Provision or regulation waived by MTW

Activity	Authorization	MTW Waiver
MTW Transfers	Attachment C, Section D (4) & C (1)	Sec. 6(r) and 8(o) of the 1937 Act 24 CFR §§ 903.7, 960 subpart B, 982 subpart E, & 982.305
Restriction on Elective Moves	Attachment D, Section IV(Á)(2)(b) & (e)	Sec. 8(o)(7)of the 1937 Act 24 CFR §982.353

The MTW authorizations and waivers above enabled PHA to assist clients in need of expeditious transfers between PHA programs and to create administrative efficiencies by limiting the need for unnecessary, elective moves within the HCV program.

VII. SOURCES AND USES OF FUNDING

A. Budget vs. Actual Sources and Uses of MTW funds

Table 11 provides information on budgeted versus actual sources and uses of MTW funds for Fiscal Year 2012 (MTW Year 11). A narrative description of planned versus actual differences follows the table.

Table 11 – FY 2012 Budget vs. Actual Sources and Uses of MTW Funds

REVENUE (SOURCES)	BUDGET	ACTUALS	VARIANCE
Operating Subsidy	117,825,443	113,495,919	-3.67%
Capital/Replacement Housing Fund	76,043,142	48,436,843	-36.30%
Housing Choice Voucher Program	177,023,352	184,563,302	4.26%
Dwelling Rental Income	23,801,694	23,137,467	-2.79%
Miscellaneous Income	972,098	2,532,794	160.55%
TOTAL REVENUE	**395,665,729**	**372,166,325**	**-5.94%**
EXPENSES USES			
Administrative	33,870,172	39,620,653	16.98%
Tenant Services	997,438	655,940	-34.24%
Utilities	30,255,829	24,837,348	-17.91%
Maintenance	36,939,769	56,243,413	52.26%
Protective Services	5,753,370	5,638,340	-2.00%
General Expense	43,928,515	63,858,414	45.37%
Capital Improvements/Additions/Replacements	982,919	2,575,679	162.04%
Tenant Based Voucher Assistance	126,529,800	112,675,177	-10.95%
Family Programs	8,547,593	6,584,287	-22.97%
Quality of Life Program	978,145	865,131	-11.55%
Management Improvements	10,000,000	5,255,880	-47.44%
Capital Activities	20,500,000	8,272,069	-59.65%
Capital/Replacement Housing Projects	76,043,142	48,436,843	-36.30%
TOTAL EXPENSE	**395,326,692**	**375,519,174**	**-5.01%**
OPERATING INCOME/LOSS	**339,037**	**-3,352,849**	
Carryover Reserve*		78,009,161	
Capital Activities Expended from Carryover Reserve		37,231,427	
Adjusted Carryover Reserve		**40,777,734**	
NET INCOME/(LOSS)	**339,037**	**37,424,885**	
**Adjusted Carryover Reserve Balance @ 03/31/2011*			

Explanation of Significant Variances: Sources (Budget/Actual)

- Miscellaneous Income – Miscellaneous income increased due to the sale of scattered sites properties during FY 2012.
- Capital/Replacement Fund – Capital/Replacement Fund decreased due to delays on the Queen Lane Redevelopment Project due to historical clearance issues which caused the project to be redesigned. Funds will be allocated in the upcoming fiscal year.

Explanation of Significant Variances: Uses (Budget/Actual)

- Administrative and General Expenses – Administrative (increase of 16.98%) and General Expenses (increase of 45.37%) increased due to the addition of the Human Resources Department, Office of Audit and Compliance and Office of the General Counsel as part of the Recovery Plan, and additional subsidies given to support tax credit site operating costs.
- Utilities – A combination of milder weather conditions and the impact of PHA's recently completed energy improvement projects resulted in a 17.91% decrease over projected utility expenses.
- Maintenance – Maintenance expenses increased by 52% over projected costs due to a greater focus on rehabilitating and maintaining PHA properties.
- Tenant Services – Tenant services expenses decreased by 34.24% due to timing differences for proposed expenditures for tenant supportive services, recreational activities and community activities.
- Family Programs – The variance is due to timing differences for proposed expenditures for tenant supportive services contracts for the Adult Basic Education and GED, Financial Literacy training, Certified Nursing and Apprentice programs.
- Capital/Replacement Fund – Capital/Replacement Fund decreased due to delays on the Queen Lane Redevelopment Project due to historical clearance issues which caused the project to be redesigned. Funds will be allocated in the upcoming fiscal year.
- Management Improvement– The variance is due to the reallocation of funds to support the focus on rehabilitating and maintaining PHA properties.

B. Budget vs. Actual Sources and Uses of State or Local funds

Table 12 provides information on FY 2012 budgeted versus actual sources and uses of state and local funds.

Table 12 – FY 2012 Budget vs. Actual Sources and Uses of State and Local Funds

REVENUE (SOURCES)	BUDGETED	ACTUALS	VARIANCE
Summer Food Program	$107,779	$127,547	18.34%
Housing Coordinator Initiative	296,160	126,113	-57.42%
Tenant Based Rental Assistance	1,069,110	519,730	-51.39%
TOTAL REVENUE	**$1,473,049**	**$773,391**	-47.50%
EXPENSES (USES)			
Administrative and General	$403,939	$253,661	-37.20%
Housing Assistance Payments	1,006,560	457,180	-54.58%
Administrative Fees	62,550	62,550	0.00%
TOTAL EXPENSE	**$1,473,049**	**$773,391**	-47.50%
OPERATING INCOME/(LOSS)	**$0**	**$0**	
Reserve Buildup		**$0**	
NET INCOME/(LOSS)	**$0**	**$0**	

Explanation of Significant Variances: Sources and Uses (Budget/Actual)
Tenant Based Rental Assistance – Revenue was 51% less than projected as a result of reduced leasing under the State-funded program which resulted in lower reimbursements.

C. Central Office Cost Center

This section is not applicable to PHA in light of the Local Asset Management Plan described below.

D. Cost Allocation Plan

Pursuant to its MTW Agreement, PHA has developed a Local Asset Management Plan that describes the agency's cost allocation plan and other technical components of PHA's local asset management strategy. HUD approved PHA's Local Asset Management Plan as part of the MTW Year 11 Annual Plan and prior submissions.

E. Use of Single Fund Flexibility

Under the MTW Program, PHA is authorized to establish an MTW Block Grant budget. PHA's MTW budget focuses on five core areas:

1. Reform of the Housing Choice Voucher Program
2. Revitalization of neighborhoods where PHA residents and PHA-eligible residents reside

3. Development of a Family Program to provide comprehensive self-sufficiency services to eligible residents
4. Establishment of a Quality of Life Program that fosters community values, resident and landlord participation and improved neighborhoods.
5. Establishment of efficient operating procedures and the implementation of cost-savings strategies

Development of annual budgets structured around these core areas allows PHA to further its mission and to deliver services in a more efficient and effective manner. Table 11 above provides detail on the use of single fund flexibility including MTW Activity Vouchers. Specific single fund flexibility line items include:

- Capital Activity funds in the amount of $8,272,069 were utilized to support various capital and development projects.

- Family Program funds in the amount of $6,584,287 were utilized to support a wide range of public safety, program compliance, and training and education efforts for PHA residents including: youth development programs citywide; senior programs citywide; Pre-Apprenticeship Program; Homeownership Programs; Community Relations police units; Community Partners training and educational programs; staffing for the Partnership and Resource Development unit; and other Economic Development and Self-Sufficiency program activities.

- Management Improvement funds in the amount of $5,255,880 were utilized to support: functional enhancements and training on PHA's Customer Relations Management software systems; functional enhancements, training and program support for Financial Management systems; Data Warehousing initiative; Energy Management initiatives; GPS monitoring program; and other business process improvements and staff training initiatives.

- Quality of Life funds in the amount of $865,131 were utilized for Lease Enforcement and Section 8 investigation programs.

F. Reserve Balances

Table 13 provides details on PHA's reserve balance as of March 31, 2012.

Table 13 – Operating Reserve Calculation: For Year Ended March 31, 2012

FDS#	Description	Total State / Local Programs	Total Non-MTW Programs	Total MTW	Total PHA-WIDE
111	Cash	$ 799,714	$ 2,684,532	$ 41,780,080	$ 45,264,326
114	Cash – Tenant Security Deposits	$ -	$ -	$ 796,195	$ 796,195
120	Total Receivables	$ 45,631	$ 3,639,639	$ 29,579,826	$ 33,265,096
131	Investments	$ -	$ 2,126,920	$ 49,889,411	$ 52,016,331
142	Prepaid expenses and other assets	$ -	$ -	$ 12,964	$ 12,964
144	Inter-program – due from	$ 719,395	$ 1,844,618	$ 56,088,419	$ 58,652,432
145	Assets held for sale	$ -	$ -	$ -	$ -
	Total Current Assets	$ 1,564,740	$ 10,295,709	$ 178,146,895	$ 190,007,344
310	Total Current Liabilities	$ (728,178)	$ (8,321,278)	$ (94,164,426)	$ (103,213,882)
343	Current Portion of Long Term Debt	$ -	$ -	$ -	$ -
	Total Operating Reserves	**$ 554,269**	**$ 7,390,888**	**$ 102,046,775**	**$ 109,991,932**
	Adjustments to HUD Reserve Calculation				
353	PHASI liability	$ -	$ -	$ (4,022,780)	$ (4,022,780)
353	Worker's comp liability	$ -	$ -	$ (4,114,942)	$ (4,114,942)
354	Reservation for compensated absences	$ -	$ -	$ (2,031,702)	$ (2,031,702)
353	PA State escheat liability payable	$ -	$ (12,151)	$ (179,200)	$ (191,351)
132	MTW Project Reserves Per Agreement for HAP	$ -	$ -	$ (12,034,431)	$ (12,034,431)
	Total Adjustments to HUD Reserve Calculation	$ -	$ (12,151)	$ (22,383,055)	$ (22,395,206)
	PHA Adjusted Reserve	**$ 554,269**	**$ 7,378,737**	**$ 79,663,720**	**$ 87,596,726**
	Obligated Funds for Current Capital Projects Under Contract				
	Security Camera/Lights Installation & Upgrade Project	$ -	$ -	$ (7,530,553)	$ (7,530,553)
	Queen Lane Demolition	$ -	$ -	$ (2,146,705)	$ (2,146,705)
	Paschall Homes Redevelopment Project	$ -	$ -	$ (1,171,632)	$ (1,171,632)
	Door Replacements (various sites)	$ -	$ -	$ (423,331)	$ (423,331)
	Brick Pointing (various sites)	$ -	$ -	$ (25,125)	$ (25,125)
	Exterior repairs - asphalt/concrete/fencing at various sites	$ -	$ -	$ (999,876)	$ (999,876)
	Plumbing Upgrades at Johnson Homes	$ -	$ -	$ (1,140,800)	$ (1,140,800)
	Elevator Replacement/Repair at Fairhill, Harrison, Johnson & Wilson Park	$ -	$ -	$ (5,694,225)	$ (5,694,225)
		$ -	$ -	$ (19,132,248)	$ (19,132,248)
	PHA Adjusted Reserve	**$ 554,269**	**$ 7,378,737**	**$ 60,531,472**	**$ 68,464,478**

VIII. ADMINISTRATIVE

A. Correction/Elimination of Observed Deficiencies

Progress on the correction of observed deficiencies cited in monitoring visits and physical inspections are identified below:

REAC Inspections – For Fiscal Year 2012, 74 sites had REAC inspections performed. The total points scored for the 73 of these sites which had REAC inspections in the previous year were 517 higher, or an average of 7 points per site. These increases are credited to a variety of reasons including a comprehensive REAC training program to familiarize maintenance and management staff with REAC inspection deficiencies. Other reasons include participation from PHA's Advanced Facilities Management department with full site "pre-REAC" inspections at 13 large properties that focused on site, building systems, building exteriors and common areas. In addition, the Operations and Maintenance department conducted "pre-REAC" inspections inside of units in the months preceding REAC and addressed all issues found. A concerted effort between these departments marked a substantial change from the way REAC has been managed in the past.

As follow up to inspections, the Advanced Facilities Management Department, along with PHA's Office of the General Counsel, submitted pre-appeals and appeals for all sites with appealable issues. Addressing actual maintenance, PHA is partially through a large-scale concrete and asphalt replacement project at several of the larger sites. In addition, the entire agency has placed a stronger emphasis on the creation of service orders to immediately address deficiencies in and outside of units.

Specifically, PHA analyzed the total scores for the 28 lowest scoring conventional sites and all 10 scattered site CBMOs. The conventional sites analyzed are as follows:

Southwark Plaza Mixed Finance
Whitehall Apartments
Schuylkill Falls I
Abbottsford Homes
Queen Lane
Mantua Phase I
Richard Allen Phase IIIB
Mount Olivet
Bartram Village
Spring Garden Mixed Finance
Johnson Homes
Morton Homes
Collegeview Homes
Raymond Rosen Manor
Eight Diamonds
Neumann North
West Park Apartments
Ludlow Scattered Sites Phase III
Richard Allen Homes
Richard Allen Phase IIIA
Tasker I
Norris Apartments
Tasker IB
Hill Creek
Harrison Plaza
Germantown House
Wilson Park
Norman Blumberg Apartments

Once the lowest scoring sites were determined, PHA put together a plan to address those areas which point deductions were attributable to so as to eliminate the major point deductions for the next REAC inspection.

Of the 28 sites, PHA determined it would need major concrete work or possibly to contract out concrete work at Bartram Village, Wilson Park, Blumberg and Scattered Sites 908. It was also determined that major window repairs or replacements will be needed at Eight Diamonds, West Park Apartments, Abbottsford Homes and Collegeview Homes. Fencing contracts or major fence replacements will be needed at Scattered Sites 901, 902, 903, 909 and 910 as well as at Ludlow SS Phase III, Hill Creek, Harrison Plaza, Morton Homes and Blumberg. There were various other recommendations at each of the 28 sites that have been or are currently being handled by way of individual site service orders.

PHA believes that the above measures will have a positive impact on future REAC scores.

OIG Audits through 3/31/2012 – PHA's responses to recent OIG audits are available on the HUD OIG website. These include steps PHA has or will take to resolve the audits. As of the end of MTW Year 11, PHA had closed out the OIG's HCV audit, Limited Conflict of Interest audit and was working with HUD and the OIG to resolve findings on Legal Services audit and Rehabilitation of Scattered Sites audit. Various Standard Operating Procedures, Policies and Procedures have been updated/drafted, approved and implemented in response to the OIG audits performed during this reporting period.

HUD Review of PHA's ARRA funded projects - In response to HUD's Review on one of PHA's ARRA funded projects, PHA has implemented policies and procedures to perform Quality Control of compliance with the Davis Bacon Act. Additionally, PHA is in the process of hiring a Wage Compliance Specialist to assist PHA with ensuring commitment to and compliance with Labor Standards requirements for all associated projects.

B. Agency-directed Evaluations

Not applicable. PHA utilizes internal resources to measure and evaluate MTW activities.

C. Performance and Evaluation Report for Capital Fund activities

See attached. As required by HUD Form 50900, PHA has included reports for those Capital Fund grants that are not included in the MTW Block Grant.

D. Certifications

See attached Board Resolution.

Annual Statement/Performance and Evaluation Report
Capital Fund Program (CFP) Part I: Summary

PHA Name: PHILADELPHIA HOUSING AUTHORITY	Grant Type and Number: Capital Fund Program Grant No PA26P00250108	Federal FY of Grant: 2008

☐ Original Annual Statement ☐ Reserve for Disasters/Emergencies ☐ Revised Annual Statement (Revision No:)
☒ Performance and Evaluation Report for Program Year Ending: 09/30/2011 ☐ Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost		
		Original	Revised	Revised 2	Obligated	Expended
1	Total Non-CFP Funds					
2	1406 Operations	10,000,000	3,000,000	3,000,000	3,000,000	3,000,000
3	1408 Management Improvements	5,975,314	4,907,965	4,907,965	4,907,965	4,907,965
4	1410 Administrative Costs	5,875,025	6,267,853	5,821,893	5,821,893	5,821,893
5	1411 Audit	0	0	0	0	0
6	1415 Liquidated Damages	0	0	0	0	0
7	1430 Fees and Costs	3,800,000	4,957,645	4,231,553	4,231,553	4,231,553
8	1440 Site Acquisition	100,000	0	0	0	0
9	1450 Site Improvements	2,302,377	3,094,597	3,071,698	3,071,698	3,071,698
10	1460 Dwelling Structures	16,457,000	20,683,043	21,928,268	21,135,747	20,827,712
11	1465.1 Dwelling Equipment-Nonexpendable	0	0	0	0	0
12	1470 Non-Dwelling Space	300,000	16,027	16,027	16,027	16,027
13	1475 Non-Dwelling Equipment	1,405,000	1,910,356	1,879,681	1,879,681	1,879,681
14	1485 Demolition	300,000	2,941	2,941	2,941	2,941
15	1490 Replacement Reserve					
16	1492 Moving to Work Demonstration					
17	1495 Relocation	200,000	53,751	52,500	52,500	52,500
18	1499 Development Activities	500,000	1,362,072	1,343,724	1,343,724	1,343,724
19	1501 Collaterization or Debt Service	12,000,000	11,962,677	11,962,677	11,962,677	11,962,677
20	1502 Contingency					
21	Amount of Annual Grant (Sum of lines 2-20)	59,214,716	58,218,926	58,218,926	57,426,405	57,118,370
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					

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

PHA Name: Philadelphia Housing Authority	Grant Type and Number: Capital Fund Program Grant No: PA26P00250108	2008

Development Number / Name HA-Wide		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost		Total Actual Cost			Status of Work / Comments
						Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended	
000	PHA-Wide	701100	Operating Subsidy	1406		10,000,000	3,000,000	3,000,000	3,000,000	3,000,000	
			Total Operating Subsidy Cost			**10,000,000**	**3,000,000**	**3,000,000**	**3,000,000**	**3,000,000**	
			Management Improvements								
000	PHA-Wide	700168	PHA Development Staff Manager	1408		115,000	100,719	100,719	100,719	100,719	PHA Development Staff Manager consist of Salaries & Benefits.
000	PHA-Wide	700169	Police Officers Salaries and Benefits	1408		2,662,514	2,924,074	2,924,074	2,924,074	2,924,074	Police Officers Salaries and Benefits
000	PHA-Wide	700176	Computer Software Acquisition, Customization, Installation and Program Implementation Training	1408		2,000,000	920,532	920,532	920,532	920,532	
000	PHA-Wide	700368	Apprenticeship Program Field Training	1408		500,000	52,462	52,462	52,462	52,462	PHA provides additional funding through the MTW Block Grant; however, there is no other federal or state funding for this program during this fiscal year. Goals include:preparing public housing residents for entry into approved apprenticeships in various trades.
000	PHA-Wide	700787	Lobby Monitors: Program to enhance site security.	1408		622,800	910,179	910,179	910,179	910,179	Lobby Monitors consist of Salaries & Benefits.
000	PHA-Wide	700796	Staff Development	1408		75,000	0	0		0	Provide training opportunities for PHA staff.
			Total Management Improvement Cost			**5,975,314**	**4,907,965**	**4,907,965**	**4,907,965**	**4,907,965**	
			Administrative Costs								
000	PHA-Wide	700183	Administrative Salaries and Benefits	1410		5,875,025	6,267,853	5,821,893	5,821,893	5,821,893	
			Total Administrative Cost	1410		**5,875,025**	**6,267,853**	**5,821,893**	**5,821,893**	**5,821,893**	
			Fees and Costs								
000	PHA-Wide	700184	PHA Technical Salaries	1430		500,000	0	0	0	0	
000	PHA-Wide	700185	A&E, Legal and Consultant Services	1430		2,000,000	4,618,670	3,900,661	3,900,661	3,900,661	
000	PHA-Wide	700187	Master Planning	1430		600,000	11,882	11,882	11,882	11,882	
000	PHA-Wide	700188	Physical Needs Assessment	1430		500,000	0	0	0	0	
000	PHA-Wide	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		200,000	2,690	2,690	2,690	2,690	Environmental Issues: LBP Testing and Asbestos Monitoring
001	Johnson Homes	700855	Environ issues-LBP/asbestos	1430			13,728	13,728	13,728	13,728	Environmental Issues: LBP Testing and Asbestos Monitoring
004	Scattered Sites	700855	Environ issues-LBP/asbestos	1430			8,804	8,804	8,804	8,804	Environmental Issues: LBP Testing and Asbestos Monitoring
005	Scattered Sites	700855	Environ issues-LBP/asbestos	1430			0	0	0	0	Environmental Issues: LBP Testing and Asbestos Monitoring
012	Scattered Sites	700855	Environ issues-LBP/asbestos	1430			2,657	2,518	2,518	2,518	Environmental Issues: LBP Testing and Asbestos Monitoring
014	Norris Apartments	700855	Environ issues-LBP/asbestos	1430			8,121	7,424	7,424	7,424	Environmental Issues: LBP Testing and Asbestos Monitoring
015	Harrison Plaza	700855	Environ issues-LBP/asbestos	1430			6,135	6,135	6,135	6,135	Environmental Issues: LBP Testing and Asbestos Monitoring
018	Arch Homes	700855	Environ issues-LBP/asbestos	1430			1,548	1,548	1,548	1,548	Environmental Issues: LBP Testing and Asbestos Monitoring
020	Spring Garden Apartments	700855	Environ issues-LBP/asbestos	1430			197,407	196,988	196,988	196,988	Environmental Issues: LBP Testing and Asbestos Monitoring

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

PHA Name: Philadelphia Housing Authority	Grant Type and Number: Capital Fund Program Grant No: PA26P00250108	2008

Development Number / Name HA-Wide		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost		Total Actual Cost			Status of Work / Comments
						Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended	
024	Queen Lane Apartments	700855	Environ issues-LBP/asbestos	1430			3,880	3,880	3,880	3,880	Environmental Issues: LBP Testing and Asbestos Monitoring
025	Scattered Sites	700855	Environ issues-LBP/asbestos	1430			423	423	423	423	Environmental Issues: LBP Testing and Asbestos Monitoring
029	Hill Creek	700855	Environ issues-LBP/asbestos	1430			1,979	1,979	1,979	1,979	Environmental Issues: LBP Testing and Asbestos Monitoring
031	Bartram Village	700855	Environ issues-LBP/asbestos	1430			844	844	844	844	Environmental Issues: LBP Testing and Asbestos Monitoring
032	Oxford Village	700855	Environ issues-LBP/asbestos	1430			1,842	1,703	1,703	1,703	Environmental Issues: LBP Testing and Asbestos Monitoring
034	Whitehall Apartments	700855	Environ issues-LBP/asbestos	1430			515	515	515	515	Environmental Issues: LBP Testing and Asbestos Monitoring
035	Haddington Homes	700855	Environ issues-LBP/asbestos	1430			40,951	40,951	40,951	40,951	Environmental Issues: LBP Testing and Asbestos Monitoring
039	West Park Apartments	700855	Environ issues-LBP/asbestos	1430			14,313	8,275	8,275	8,275	Environmental Issues: LBP Testing and Asbestos Monitoring
046	Haverford Homes	700855	Environ issues-LBP/asbestos	1430			0	0	0	0	Environmental Issues: LBP Testing and Asbestos Monitoring
049	Morton Homes	700855	Environ issues-LBP/asbestos	1430			4,806	4,434	4,434	4,434	Environmental Issues: LBP Testing and Asbestos Monitoring
060	Scattered Sites	700855	Environ issues-LBP/asbestos	1430			419	419	419	419	Environmental Issues: LBP Testing and Asbestos Monitoring
069	Scattered Sites	700855	Environ issues-LBP/asbestos	1430			3,819	3,819	3,819	3,819	Environmental Issues: LBP Testing and Asbestos Monitoring
080	Scattered Sites	700855	Environ issues-LBP/asbestos	1430			4,069	3,790	3,790	3,790	Environmental Issues: LBP Testing and Asbestos Monitoring
081	Scattered Sites	700855	Environ issues-LBP/asbestos	1430			1,510	1,510	1,510	1,510	Environmental Issues: LBP Testing and Asbestos Monitoring
085	Scattered Sites	700855	Environ issues-LBP/asbestos	1430			1,676	1,676	1,676	1,676	Environmental Issues: LBP Testing and Asbestos Monitoring
088	Scattered Sites	700855	Environ issues-LBP/asbestos	1430			1,935	1,935	1,935	1,935	Environmental Issues: LBP Testing and Asbestos Monitoring
091	Scattered Sites	700855	Environ issues-LBP/asbestos	1430			1,258	1,258	1,258	1,258	Environmental Issues: LBP Testing and Asbestos Monitoring
092	Scattered Sites	700855	Environ issues-LBP/asbestos	1430			1,155	1,155	1,155	1,155	Environmental Issues: LBP Testing and Asbestos Monitoring
093	Westpark Plaza	700855	Environ issues-LBP/asbestos	1430			473	473	473	473	Environmental Issues: LBP Testing and Asbestos Monitoring
097	Scattered Sites	700855	Environ issues-LBP/asbestos	1430			140	140	140	140	Environmental Issues: LBP Testing and Asbestos Monitoring
			Total Professional Services Costs and Fees			**3,800,000**	**4,957,645**	**4,231,553**	**4,231,553**	**4,231,553**	
			Site Acquisition								
000	PHA-Wide	700165	Acquire properties below TDC	1440		100,000	0	0	0	0	
			Total Site Acquisition Costs			**100,000**	**0**	**0**	**0**	**0**	
			PHA- Wide Site Improvements								

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

PHA Name:	Grant Type and Number	
Philadelphia Housing Authority	Capital Fund Program Grant No:	PA26P00250108 2008

Development Number / Name HA-Wide		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work Comments
						Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended	
000	PHA-Wide	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	20 Units	250,000	0	0	0	0	
001	Johnson Homes	700174	504 Site Improvements	1450			22,722	22,722	22,722	22,722	504 Exterior Improvements, Ramps, Exterior Glides
003	Richard Allen	700174	504 Site Improvements	1450			5,268	5,268	5,268	5,268	504 Exterior Improvements, Ramps, Exterior Glides
004	Scattered Sites	700174	504 Site Improvements	1450			45,170	41,845	41,845	41,845	504 Exterior Improvements, Ramps, Exterior Glides
005	Scattered Sites	700174	504 Site Improvements	1450			870	870	870	870	504 Exterior Improvements, Ramps, Exterior Glides
010	Raymond Rosen	700174	504 Site Improvements	1450			11,792	11,792	11,792	11,792	504 Exterior Improvements, Ramps, Exterior Glides
012	Scattered Sites	700174	504 Site Improvements	1450			24,288	24,195	24,195	24,195	504 Exterior Improvements, Ramps, Exterior Glides
013	Wilson Park - Sen	700174	504 Site Improvements	1450			16,925	16,345	16,345	16,345	504 Exterior Improvements, Ramps, Exterior Glides
014	Norris Apartments	700174	504 Site Improvements	1450			10,936	10,936	10,936	10,936	504 Exterior Improvements, Ramps, Exterior Glides
015	Harrison Plaza	700174	504 Site Improvements	1450			4,058	4,058	4,058	4,058	504 Exterior Improvements, Ramps, Exterior Glides
023	Liddonfield Home	700174	504 Site Improvements	1450			5,765	5,540	5,540	5,540	504 Exterior Improvements, Ramps, Exterior Glides
024	Queen Lane Apart	700174	504 Site Improvements	1450			1,086	1,086	1,086	1,086	504 Exterior Improvements, Ramps, Exterior Glides
029	Hill Creek	700174	504 Site Improvements	1450			13,698	13,697	13,697	13,697	504 Exterior Improvements, Ramps, Exterior Glides
032	Oxford Village	700174	504 Site Improvements	1450			26,838	25,602	25,602	25,602	504 Exterior Improvements, Ramps, Exterior Glides
035	Haddington Home	700174	504 Site Improvements	1450			11,531	11,531	11,531	11,531	504 Exterior Improvements, Ramps, Exterior Glides
049	Morton Homes	700174	504 Site Improvements	1450			34,376	34,153	34,153	34,153	504 Exterior Improvements, Ramps, Exterior Glides
050	Blumberg Apts	700174	504 Site Improvements	1450			6,650	6,650	6,650	6,650	504 Exterior Improvements, Ramps, Exterior Glides
061	Paschall Apartmen	700174	504 Site Improvements	1450			530	530	530	530	504 Exterior Improvements, Ramps, Exterior Glides
065	College View	700174	504 Site Improvements	1450			6,875	6,875	6,875	6,875	504 Exterior Improvements, Ramps, Exterior Glides
069	Scattered Sites	700174	504 Site Improvements	1450			54,201	53,889	53,889	53,889	504 Exterior Improvements, Ramps, Exterior Glides
080	Scattered Sites	700174	504 Site Improvements	1450			9,293	9,293	9,293	9,293	504 Exterior Improvements, Ramps, Exterior Glides
081	Scattered Sites	700174	504 Site Improvements	1450			4,609	4,609	4,609	4,609	504 Exterior Improvements, Ramps, Exterior Glides
085	Scattered Sites	700174	504 Site Improvements	1450			11,839	11,654	11,654	11,654	504 Exterior Improvements, Ramps, Exterior Glides

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PHA Name:	Grant Type and Number	
Philadelphia Housing Authority	Capital Fund Program Grant No:	PA26P00250108 2008

Development Number / Name HA-Wide		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work / Comments
						Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended	
088	Scattered Sites	700174	504 Site Improvements	1450			19,322	19,024	19,024	19,024	504 Exterior Improvements, Ramps, Exterior Glides
091	Scattered Sites	700174	504 Site Improvements	1450			3,465	3,465	3,465	3,465	504 Exterior Improvements, Ramps, Exterior Glides
092	Scattered Sites	700174	504 Site Improvements	1450			18,355	18,355	18,355	18,355	504 Exterior Improvements, Ramps, Exterior Glides
097	Scattered Sites	700174	504 Site Improvements	1450			5,008	4,268	4,268	4,268	504 Exterior Improvements, Ramps, Exterior Glides
114	Gladys B Jacobs	700174	504 Site Improvements	1450			3,569	3,369	3,369	3,369	504 Exterior Improvements, Ramps, Exterior Glides
135	Scatt Sites - 117 I	700174	504 Site Improvements	1450			10,824	10,634	10,634	10,634	504 Exterior Improvements, Ramps, Exterior Glides
000	PHA-Wide	700856	Underground Storage Tank Removal & Inspections	1450	Varies	50,000					removal/inspection of underground tanks.
000	PHA-Wide	700857	PCB Removal & Disposal	1450	Varies	30,000					PCB Removal & Disposal
000	PHA-Wide	700876	Install Back Flow Preventors	1450	4 sites	50,000					Install Back Flow Preventors
000	PHA-Wide	700992	Landscaping including Tree Trimming/Tree Removal	1450	Varies	100,000					Landscaping including Tree Trimming/Tree Removal
000	PHA-Wide	701097	Asphalt/Paving	1450	Varies	0	0	0		0	
001	Johnson Homes	701097	Asphalt/Paving	1450			23,335	23,335	23,335	23,335	asphalt repair/replacement of driveways
013	Wilson Park - Sen	701097	Asphalt/Paving	1450			9,810	9,810	9,810	9,810	asphalt repair/replacement of driveways
015	Harrison Plaza	701097	Asphalt/Paving	1450			7,285	7,285	7,285	7,285	asphalt repair/replacement of driveways
020	Spring Garden Ap	701097	Asphalt/Paving	1450			36,155	36,155	36,155	36,155	asphalt repair/replacement of driveways
030	Abbottsford Home	701097	Asphalt/Paving	1450			35,555	35,555	35,555	35,555	asphalt repair/replacement of driveways
031	Bartram Village	701097	Asphalt/Paving	1450			71,935	71,935	71,935	71,935	asphalt repair/replacement of driveways
034	Whitehall Apartm	701097	Asphalt/Paving	1450			16,295	16,295	16,295	16,295	asphalt repair/replacement of driveways
035	Haddington Home	701097	Asphalt/Paving	1450			30,460	30,460	30,460	30,460	asphalt repair/replacement of driveways
042	Champlost Homes	701097	Asphalt/Paving	1450			7,285	7,285	7,285	7,285	asphalt repair/replacement of driveways
049	Morton Homes	701097	Asphalt/Paving	1450			21,760	21,760	21,760	21,760	asphalt repair/replacement of driveways
000	PHA-Wide	701099	Concrete and Pavement	1450	200,000 cy	300,000	0	0	0	0	concreter repair/replacement of sidewalks, walkways and curbs
001	Johnson Homes	701099	Concrete and pavement	1450	38613 cy		25,742	25,742	25,742	25,742	concreter repair/replacement of sidewalks, walkways and curbs
003	Richard Allen	701099	Concrete and pavement	1450	23076 cy		15,384	15,384	15,384	15,384	concreter repair/replacement of sidewalks, walkways and curbs
010	Raymond Rosen	701099	Concrete and pavement	1450	17420 cy		11,614	11,614	11,614	11,614	concreter repair/replacement of sidewalks, walkways and curbs
013	Wilson Park - Sen	701099	Concrete and pavement	1450	30008 cy		20,006	20,006	20,006	20,006	concreter repair/replacement of sidewalks, walkways and curbs
014	Norris Apartments	701099	Concrete and pavement	1450	27318 cy		18,212	18,212	18,212	18,212	concreter repair/replacement of sidewalks, walkways and curbs
015	Harrison Plaza	701099	Concrete and pavement	1450	174345 cy		116,230	116,230	116,230	116,230	concreter repair/replacement of sidewalks, walkways and curbs
018	Arch Homes	701099	Concrete and pavement	1450	29649 cy		19,766	19,766	19,766	19,766	concreter repair/replacement of sidewalks, walkways and curbs

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PHA Name:	Grant Type and Number	
Philadelphia Housing Authority	Capital Fund Program Grant No:	PA26P00250108 2008

Development Number / Name HA-Wide		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work / Comments
						Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended	
020	Spring Garden Ap	701099	Concrete and pavement	1450	64872 cy		43,248	40,473	40,473	40,473	concreter repair/replacement of sidewalks, walkways and curbs
023	Liddonfield Home	701099	Concrete and pavement	1450	12243 cy		8,162	8,162	8,162	8,162	concreter repair/replacement of sidewalks, walkways and curbs
024	Queen Lane Apart	701099	Concrete and pavement	1450	19634 cy		13,090	13,090	13,090	13,090	concreter repair/replacement of sidewalks, walkways and curbs
029	Hill Creek	701099	Concrete and pavement	1450	250994 cy		167,330	167,330	167,330	167,330	concreter repair/replacement of sidewalks, walkways and curbs
030	Abbottsford Home	701099	Concrete and pavement	1450	9738 cy		6,492	6,492	6,492	6,492	concreter repair/replacement of sidewalks, walkways and curbs
031	Bartram Village	701099	Concrete and pavement	1450	62177 cy		41,451	41,445	41,445	41,445	concreter repair/replacement of sidewalks, walkways and curbs
032	Oxford Village	701099	Concrete and pavement	1450	22573 cy		15,049	15,049	15,049	15,049	concreter repair/replacement of sidewalks, walkways and curbs
034	Whitehall Apartm	701099	Concrete and pavement	1450	17576 cy		11,717	11,717	11,717	11,717	concreter repair/replacement of sidewalks, walkways and curbs
035	Haddington Home	701099	Concrete and pavement	1450	41674 cy		27,783	27,783	27,783	27,783	concreter repair/replacement of sidewalks, walkways and curbs
039	West Park Apartm	701099	Concrete and pavement	1450	38025 cy		25,351	25,351	25,351	25,351	concreter repair/replacement of sidewalks, walkways and curbs
042	Champlost Homes	701099	Concrete and pavement	1450	11768 cy		7,846	7,846	7,846	7,846	concreter repair/replacement of sidewalks, walkways and curbs
046	Haverford Homes	701099	Concrete and pavement	1450	1467 cy		979	979	979	979	concreter repair/replacement of sidewalks, walkways and curbs
049	Morton Homes	701099	Concrete and pavement	1450	33982 cy		22,655	22,655	22,655	22,655	concreter repair/replacement of sidewalks, walkways and curbs
050	Blumberg Apts	701099	Concrete and pavement	1450	36418 cy		24,279	24,279	24,279	24,279	concreter repair/replacement of sidewalks, walkways and curbs
055	Fairhill Apartmen	701099	Concrete and pavement	1450	25323 cy		16,883	16,883	16,883	16,883	concreter repair/replacement of sidewalks, walkways and curbs
061	Paschall Apartmer	701099	Concrete and pavement	1450	24826 cy		16,551	16,551	16,551	16,551	concreter repair/replacement of sidewalks, walkways and curbs
062	Cassie L Holley	701099	Concrete and pavement	1450	6303 cy		4,202	4,202	4,202	4,202	concreter repair/replacement of sidewalks, walkways and curbs
063	Katie B Jackson	701099	Concrete and pavement	1450	7169 cy		4,780	4,780	4,780	4,780	concreter repair/replacement of sidewalks, walkways and curbs
065	College View	701099	Concrete and pavement	1450	817 cy		545	545	545	545	concreter repair/replacement of sidewalks, walkways and curbs
066	Holmecrest Home	701099	Concrete and pavement	1450	6602 cy		4,401	4,401	4,401	4,401	concreter repair/replacement of sidewalks, walkways and curbs
076	Emlen Arms	701099	Concrete and pavement	1450	3701 cy		2,468	2,468	2,468	2,468	concreter repair/replacement of sidewalks, walkways and curbs
077	Bentley Hall	701099	Concrete and pavement	1450	17143 cy		11,429	11,429	11,429	11,429	concreter repair/replacement of sidewalks, walkways and curbs
085	Scattered Sites	701099	Concrete and pavement	1450	3220 cy		2,147	1,370	1,370	1,370	concreter repair/replacement of sidewalks, walkways and curbs

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PHA Name:	Grant Type and Number	
Philadelphia Housing Authority	Capital Fund Program Grant No:	PA26P00250108

2008

Development Number / Name HA-Wide		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work / Comments
						Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended	
093	Westpark Plaza	701099	Concrete and pavement	1450	9225 cy		6,150	6,150	6,150	6,150	concreter repair/replacement of sidewalks, walkways and curbs
114	Gladys B Jacobs	701099	Concrete and pavement	1450	3080 cy		2,054	2,054	2,054	2,054	concreter repair/replacement of sidewalks, walkways and curbs
435	Force Account W	701099	Concrete and pavement	1450	39847 cy		26,565	26,565	26,565	26,565	concreter repair/replacement of sidewalks, walkways and curbs
907	Ludlow	701099	Concrete and pavement	1450	3449 cy		2,300	2,300	2,300	2,300	concreter repair/replacement of sidewalks, walkways and curbs
000	PHA-Wide	701423	Repair / Replace Exterior Plumbing Lines	1450	22,125 lf	150,000					Repair / Replace Exterior Plumbing Lines
000	PHA-Wide	701478	Fencing	1450	Varies	75,000					Repair/replace fencing
000	PHA-Wide	900630	Sparkle-Signage/Awnings	1450	Varies	75,000	0	0		0	Repair/replace signage and awnings
042	Champlost Homes	900630	Sparkle-Signage/Awnings	1450			747	747	747	747	Repair/replace signage and awnings
055	Fairhill Apartmen	900630	Sparkle-Signage/Awnings	1450			3,296	3,296	3,296	3,296	Repair/replace signage and awnings
000	PHA-Wide	900635	Sparkle-Lighting/Bollards	1450	Varies	50,000	0	0		0	Repair/replace lighting and bollards
000	PHA-Wide	900660	Sparkle-Iron Fencing	1450	Varies	75,000	0	0		0	repair/replace iron fences
000	PHA-Wide	900675	Sparkle-Siding	1450	Varies	100,000	0	0		0	replace/replace siding
			Total PHA-Wide Site Improvements			**1,305,000**	**1,396,641**	**1,385,475**	**1,385,475**	**1,385,475**	
			Scattered Sites Site Improvements								
004	Scattered Sites	700881	Comprenhensive Site Improvements	1450	8	100,000	267,353	269,143	269,143	269,143	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
005	Scattered Sites	701400	Comprenhensive Site Improvements	1450	2	20,000	43,632	43,632	43,632	43,632	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
012	Scattered Sites	701401	Comprenhensive Site Improvements	1450	14	169,377	227,139	227,139	227,139	227,139	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
060	Scattered Sites	701409	Comprenhensive Site Improvements	1450	2	20,000	54,185	53,769	53,769	53,769	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
067	Scattered Sites	701410	Comprenhensive Site Improvements	1450	0	5,000	1,018	1,018	1,018	1,018	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
069	Scattered Sites	701411	Comprenhensive Site Improvements	1450	6	75,000	330,498	323,212	323,212	323,212	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
078	Scattered Sites	701413	Comprenhensive Site Improvements	1450	1	8,000	457	457	457	457	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
080	Scattered Sites	701414	Comprenhensive Site Improvements	1450	5	60,000	53,703	53,871	53,871	53,871	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
081	Scattered Sites	701415	Comprenhensive Site Improvements	1450	5	60,000	121,805	120,238	120,238	120,238	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.

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PHA Name: Philadelphia Housing Authority	Grant Type and Number: Capital Fund Program Grant No: PA26P00250108	2008

Development Number / Name HA-Wide		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work / Comments
						Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended	
085	Scattered Sites	701417	Comprenhensive Site Improvements	1450	17	200,000	239,084	237,683	237,683	237,683	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
087	Scattered Sites	701418	Comprenhensive Site Improvements	1450	0	5,000	6,119	6,119	6,119	6,119	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
088	Scattered Sites	701419	Comprenhensive Site Improvements	1450	8	100,000	188,692	186,974	186,974	186,974	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
091	Scattered Sites	701420	Comprenhensive Site Improvements	1450	8	100,000	125,753	124,450	124,450	124,450	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
092	Scattered Sites	701421	Comprenhensive Site Improvements	1450	2	20,000	24,191	24,191	24,191	24,191	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
025	Scattered Sites	701494	Comprenhensive Site Improvements	1450	0	5,000	14,327	14,327	14,327	14,327	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
			Total Scattered Site Improvements		**79**	**947,377**	**1,697,956**	**1,686,223**	**1,686,223**	**1,686,223**	
			Conventional Site Improvements								
055	Fairhill	700856	Underground Storage Tank Removal & Inspections	1450		50,000					removal/inspection of underground tanks.
			Total Conventional Site Improvements			**50,000**	**0**	**0**	**0**	**0**	
			PHA Wide Dwelling Structures								
000	PHA-Wide	700179	Environmental Hazard Abatement	1460	Varies	150,000	66,251	68,740	68,740	68,740	Abestos removal
013	Wilson Park - Sen	700179	Environmental Hazard Abatement	1460			2,630	2,630	2,630	2,630	Abestos removal
014	Norris Apartments	700179	Environmental Hazard Abatement	1460			19,649	19,649	19,649	19,649	Abestos removal
024	Queen Lane Apart	700179	Environmental Hazard Abatement	1460			885	885	885	885	Abestos removal
029	Hill Creek	700179	Environmental Hazard Abatement	1460			4,000	3,990	3,990	3,990	Abestos removal
031	Bartram Village	700179	Environmental Hazard Abatement	1460			250	250	250	250	Abestos removal
032	Oxford Village	700179	Environmental Hazard Abatement	1460			0	0	0	0	Abestos removal
050	Blumberg Apts	700179	Environmental Hazard Abatement	1460			1,231	1,231	1,231	1,231	Abestos removal
054	Parkview Apartme	700179	Environmental Hazard Abatement	1460			1,400	1,360	1,360	1,360	Abestos removal
061	Paschall Apartmer	700179	Environmental Hazard Abatement	1460			3,695	3,695	3,695	3,695	Abestos removal
063	Katie B Jackson	700179	Environmental Hazard Abatement	1460			1,237	1,237	1,237	1,237	Abestos removal
066	Holmecrest Home	700179	Environmental Hazard Abatement	1460			3,145	3,145	3,145	3,145	Abestos removal
076	Emlen Arms	700179	Environmental Hazard Abatement	1460			4,353	4,353	4,353	4,353	Abestos removal
077	Bentley Hall	700179	Environmental Hazard Abatement	1460			1,270	1,270	1,270	1,270	Abestos removal
114	Gladys B Jacobs	700179	Environmental Hazard Abatement	1460			250	250	250	250	Abestos removal
000	PHA-Wide	700181	Mold Remediation	1460	Varies	100,000					mold removal
000	PHA-Wide	700874	Combustion Upgrades	1460	500	500,000	0	0		0	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.
001	Johnson Homes	700874	Combustion upgrades	1460			51,315	51,315	51,315	51,315	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.

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PHA Name: Philadelphia Housing Authority	Grant Type and Number: Capital Fund Program Grant No: PA26P00250108	2008

Development Number / Name HA-Wide		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work Comments
						Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended	
010	Raymond Rosen	700874	Combustion upgrades	1460			5,253	5,253	5,253	5,253	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.
013	Wilson Park - Senior	700874	Combustion upgrades	1460			6,505	6,505	6,505	6,505	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.
014	Norris Apartments	700874	Combustion upgrades	1460			1,258	1,258	1,258	1,258	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.
020	Spring Garden Apartments	700874	Combustion upgrades	1460			159,298	159,298	159,298	159,298	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.
029	Hill Creek	700874	Combustion upgrades	1460			49,353	49,283	49,283	49,283	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.
030	Abbottsford Homes	700874	Combustion upgrades	1460			3,125	3,125	3,125	3,125	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.
031	Bartram Village	700874	Combustion upgrades	1460			17,148	17,148	17,148	17,148	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.
050	Blumberg Apts	700874	Combustion upgrades	1460			49,083	47,946	47,946	47,946	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.
061	Paschall Apartments	700874	Combustion upgrades	1460			9,556	3,622	3,622	3,622	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.
065	College View	700874	Combustion upgrades	1460			0	0	0	0	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.
066	Holmecrest Homes	700874	Combustion upgrades	1460			12,410	12,410	12,410	12,410	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.
114	Gladys B Jacobs	700874	Combustion upgrades	1460			5,265	0	0	0	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.
000	PHA-Wide	700875	Electrical Upgrades/Distribution	1460	250 Units	200,000	0	0		0	repair/replace elcetrical systems including but not limited to panels, transformers, switch gears, conduits/wires and fixtures.
063	Katie B Jackson	700875	Electrical distribution system	1460			125,665	112,380	112,380	112,380	repair/replace elcetrical systems including but not limited to panels, transformers, switch gears, conduits/wires and fixtures.
000	PHA-Wide	700878	Plumbing Upgrades	1460	35 Units	100,000	4,306	4,306	4,306	4,306	repair/replace plumbing systems including but not limited to panels, piping, insulation, inlets, manholes, domestic water tanks, boilers, fixtures and controls.

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PHA Name:	Grant Type and Number	
Philadelphia Housing Authority	Capital Fund Program Grant No:	PA26P00250108 2008

Development Number / Name HA-Wide		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work Comments
						Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended	
000	PHA-Wide	700978	Window Replacement	1460	Various Sites	250,000	0	0		0	repair/replace windows
004	Scattered Sites	700978	Window replacement	1460			4,622	4,269	4,269	4,269	repair/replace windows
005	Scattered Sites	700978	Window replacement	1460			2,522	2,522	2,522	2,522	repair/replace windows
012	Scattered Sites	700978	Window replacement	1460			235	235	235	235	repair/replace windows
020	Spring Garden Apartments	700978	Window replacement	1460			39,650	39,650	39,650	39,650	repair/replace windows
069	Scattered Sites	700978	Window replacement	1460			2,265	2,265	2,265	2,265	repair/replace windows
077	Bentley Hall	700978	Window replacement	1460			0	0	0	0	repair/replace windows
080	Scattered Sites	700978	Window replacement	1460			384	384	384	384	repair/replace windows
081	Scattered Sites	700978	Window replacement	1460			5,536	3,409	3,409	3,409	repair/replace windows
085	Scattered Sites	700978	Window replacement	1460			1,436	1,436	1,436	1,436	repair/replace windows
088	Scattered Sites	700978	Window replacement	1460			9,090	4,235	4,235	4,235	repair/replace windows
091	Scattered Sites	700978	Window replacement	1460			236	0	0	0	repair/replace windows
092	Scattered Sites	700978	Window replacement	1460			2,066	1,949	1,949	1,949	repair/replace windows
097	Scattered Sites	700978	Window replacement	1460			1,226	266	266	266	repair/replace windows
135	Scatt Sites - 117 In-Fill Unit	700978	Window replacement	1460			245	0	0	0	repair/replace windows
000	PHA-Wide	701081	Flooring	1460	20,000 sf	100,000	0	0	0	0	repair/replace flooring
000	PHA-Wide	701089	Replace Metal Handrails and Railings	1460	Varies	50,000	0	0		0	repair/replace metal railings
004	Scattered Sites	701089	Replace Metal Handrails and Railings	1460			1,150	1,150	1,150	1,150	repair/replace metal railings
088	Scattered Sites	701089	Replace Metal Handrails and Railings	1460			1,150	1,150	1,150	1,150	repair/replace metal railings
000	PHA-Wide	701090	Fire Safety Code Compliance	1460	Varies	250,000	0	0	0	0	repair/replace fire safety systems including but not limited to fire pumps, sprinklers, piping, risers and controls.
013	Wilson Park - Senior	701090	Fire Safety Code Compliance	1460			10,228	10,228	10,228	10,228	repair/replace fire safety systems including but not limited to fire pumps, sprinklers, piping, risers and controls.
014	Norris Apartments	701090	Fire Safety Code Compliance	1460			11,451	11,451	11,451	11,451	repair/replace fire safety systems including but not limited to fire pumps, sprinklers, piping, risers and controls.
015	Harrison Plaza	701090	Fire Safety Code Compliance	1460			11,354	11,354	11,354	11,354	repair/replace fire safety systems including but not limited to fire pumps, sprinklers, piping, risers and controls.
031	Bartram Village	701090	Fire Safety Code Compliance	1460			480	480	480	480	repair/replace fire safety systems including but not limited to fire pumps, sprinklers, piping, risers and controls.
039	West Park Apartments	701090	Fire Safety Code Compliance	1460			14,637	14,637	14,637	14,637	repair/replace fire safety systems including but not limited to fire pumps, sprinklers, piping, risers and controls.
050	Blumberg Apts	701090	Fire Safety Code Compliance	1460			38,337	38,337	38,337	38,337	repair/replace fire safety systems including but not limited to fire pumps, sprinklers, piping, risers and controls.
063	Katie B Jackson	701090	Fire Safety Code Compliance	1460			1,548	1,548	1,548	1,548	repair/replace fire safety systems including but not limited to fire pumps, sprinklers, piping, risers and controls.

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076	Emlen Arms	701090	Fire Safety Code Compliance	1460			842	842	842	842	repair/replace fire safety systems including but not limited to fire pumps, sprinklers, piping, risers and controls.
039	West Park Apartments	701091	Trash Chute Doors	1460			19,999	19,999	19,999	19,999	repair/replace trash chute doors
050	Blumberg Apts	701091	Trash Chute Doors	1460			20,369	20,369	20,369	20,369	repair/replace trash chute doors
055	Fairhill Apartments	701091	Trash Chute Doors	1460			13,333	13,333	13,333	13,333	repair/replace trash chute doors
000	PHA-Wide	701095	Heating, Ventilation and Air Conditioners (HVAC) Upgrades	1460	33 Units	100,000	0	0		0	repair/replace HVAC and air conditioning systems.
024	Queen Lane Apartments	701095	Heating, Ventilation and Air Conditioners (HVAC) Upgrades	1460			2,051	2,051	2,051	2,051	repair/replace HVAC and air conditioning systems.
000	PHA-Wide	701098	504 Unit modifications	1460	13 Units	200,000	0	0		0	504 Unit Modification/Fair Housing
001	Johnson Homes	701098	504 Unit modifications	1460			70,190	70,190	70,190	70,190	504 Unit Modification/Fair Housing
003	Richard Allen	701098	504 Unit modifications	1460			19,858	19,858	19,858	19,858	504 Unit Modification/Fair Housing
004	Scattered Sites	701098	504 Unit modifications	1460			51,569	49,187	49,187	49,187	504 Unit Modification/Fair Housing
010	Raymond Rosen	701098	504 Unit modifications	1460			2,924	2,924	2,924	2,924	504 Unit Modification/Fair Housing
012	Scattered Sites	701098	504 Unit modifications	1460			3,660	3,660	3,660	3,660	504 Unit Modification/Fair Housing
013	Wilson Park - Senior	701098	504 Unit modifications	1460			25,930	25,620	25,620	25,620	504 Unit Modification/Fair Housing
014	Norris Apartments	701098	504 Unit modifications	1460			636	636	636	636	504 Unit Modification/Fair Housing
015	Harrison Plaza	701098	504 Unit modifications	1460			73,734	73,445	73,445	73,445	504 Unit Modification/Fair Housing
018	Arch Homes	701098	504 Unit modifications	1460			1,206	1,206	1,206	1,206	504 Unit Modification/Fair Housing
020	Spring Garden Apartments	701098	504 Unit modifications	1460			1,108	1,108	1,108	1,108	504 Unit Modification/Fair Housing
023	Liddonfield Homes	701098	504 Unit modifications	1460			294	294	294	294	504 Unit Modification/Fair Housing
024	Queen Lane Apartments	701098	504 Unit modifications	1460			15	15	15	15	504 Unit Modification/Fair Housing
029	Hill Creek	701098	504 Unit modifications	1460			120,286	120,025	120,025	120,025	504 Unit Modification/Fair Housing
031	Bartram Village	701098	504 Unit modifications	1460			37,567	37,567	37,567	37,567	504 Unit Modification/Fair Housing
032	Oxford Village	701098	504 Unit modifications	1460			34,152	34,035	34,035	34,035	504 Unit Modification/Fair Housing
034	Whitehall Apartments	701098	504 Unit modifications	1460			8,463	8,463	8,463	8,463	504 Unit Modification/Fair Housing
035	Haddington Homes	701098	504 Unit modifications	1460			37,117	37,090	37,090	37,090	504 Unit Modification/Fair Housing
042	Champlost Homes	701098	504 Unit modifications	1460			2,185	2,185	2,185	2,185	504 Unit Modification/Fair Housing
046	Haverford Homes	701098	504 Unit modifications	1460			873	873	873	873	504 Unit Modification/Fair Housing
049	Morton Homes	701098	504 Unit modifications	1460			46,995	46,780	46,780	46,780	504 Unit Modification/Fair Housing
050	Blumberg Apts	701098	504 Unit modifications	1460			1,138	1,138	1,138	1,138	504 Unit Modification/Fair Housing
065	College View	701098	504 Unit modifications	1460			16,146	15,726	15,726	15,726	504 Unit Modification/Fair Housing
066	Holmecrest Homes	701098	504 Unit modifications	1460			2,794	2,794	2,794	2,794	504 Unit Modification/Fair Housing

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069	Scattered Sites	701098	504 Unit modifications	1460			11,440	10,976	10,976	10,976	504 Unit Modification/Fair Housing
076	Emlen Arms	701098	504 Unit modifications	1460			1,165	1,165	1,165	1,165	504 Unit Modification/Fair Housing
077	Bentley Hall	701098	504 Unit modifications	1460			2,859	2,859	2,859	2,859	504 Unit Modification/Fair Housing
080	Scattered Sites	701098	504 Unit modifications	1460			832	832	832	832	504 Unit Modification/Fair Housing
081	Scattered Sites	701098	504 Unit modifications	1460			1,992	1,992	1,992	1,992	504 Unit Modification/Fair Housing
085	Scattered Sites	701098	504 Unit modifications	1460			1,634	1,634	1,634	1,634	504 Unit Modification/Fair Housing
088	Scattered Sites	701098	504 Unit modifications	1460			2,316	2,316	2,316	2,316	504 Unit Modification/Fair Housing
091	Scattered Sites	701098	504 Unit modifications	1460			2,466	2,466	2,466	2,466	504 Unit Modification/Fair Housing
092	Scattered Sites	701098	504 Unit modifications	1460			5,332	5,332	5,332	5,332	504 Unit Modification/Fair Housing
097	Scattered Sites	701098	504 Unit modifications	1460			726	726	726	726	504 Unit Modification/Fair Housing
114	Gladys B Jacobs	701098	504 Unit modifications	1460			41,310	41,310	41,310	41,310	504 Unit Modification/Fair Housing
135	Scatt Sites - 117 In-Fill Unit	701098	504 Unit modifications	1460			13,011	12,851	12,851	12,851	504 Unit Modification/Fair Housing
157	Ludlow Phase III	701098	504 Unit modifications	1460			0	0	0	0	504 Unit Modification/Fair Housing
501	712 North 16th Street	701098	504 Unit modifications	1460			10,846	10,846	10,846	10,846	504 Unit Modification/Fair Housing
901	Haddington	701098	504 Unit modifications	1460			4,896	4,896	4,896	4,896	504 Unit Modification/Fair Housing
902	Mantua	701098	504 Unit modifications	1460			21,825	21,825	21,825	21,825	504 Unit Modification/Fair Housing
903	Kingsessing	701098	504 Unit modifications	1460			2,914	2,914	2,914	2,914	504 Unit Modification/Fair Housing
904	Germantown/Hunting Park	701098	504 Unit modifications	1460			1,714	1,714	1,714	1,714	504 Unit Modification/Fair Housing
905	Fairhill Square	701098	504 Unit modifications	1460			35,041	35,041	35,041	35,041	504 Unit Modification/Fair Housing
906	Francisville	701098	504 Unit modifications	1460			3,573	3,573	3,573	3,573	504 Unit Modification/Fair Housing
907	Ludlow	701098	504 Unit modifications	1460			60,417	60,417	60,417	60,417	504 Unit Modification/Fair Housing
908	Susquehanna	701098	504 Unit modifications	1460			4,001	4,001	4,001	4,001	504 Unit Modification/Fair Housing
909	Strawberry Mansion	701098	504 Unit modifications	1460			20,744	20,744	20,744	20,744	504 Unit Modification/Fair Housing
910	Oxford Jefferson	701098	504 Unit modifications	1460			18,786	18,786	18,786	18,786	504 Unit Modification/Fair Housing
000	PHA-Wide	701165	Elevator Upgrades	1460	4-6 Elevators	275,000					repair/replace elevators
000	PHA-Wide	701206	Security to Support Modernization Sites/Unit Turnover	1460	Varies	100,000					Contracted security for units under renovation.
000	PHA-Wide	701431	Comprehensive Unit Modernization	1460	360 Units	1,000,000	13,163	13,163	13,163	13,163	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
001	Johnson Homes	701431	Comprehensive Unit Modernization	1460			456,715	450,215	450,215	450,215	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
003	Richard Allen	701431	Comprehensive Unit Modernization	1460			0	0	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.

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						Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended	
004	Scattered Sites	701431	Comprehensive Unit Modernization	1460			0	0	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
010	Raymond Rosen	701431	Comprehensive Unit Modernization	1460			1,221,165	1,221,237	1,221,237	1,221,237	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
012	Scattered Sites	701431	Comprehensive Unit Modernization	1460			0	0	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
013	Wilson Park - Senior	701431	Comprehensive Unit Modernization	1460			543,164	543,954	543,954	543,954	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
014	Norris Apartments	701431	Comprehensive Unit Modernization	1460			950,847	950,774	950,774	950,774	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
015	Harrison Plaza	701431	Comprehensive Unit Modernization	1460			292,241	292,241	292,241	292,241	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
018	Arch Homes	701431	Comprehensive Unit Modernization	1460			39,580	39,580	39,580	39,580	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
020	Spring Garden Apartments	701431	Comprehensive Unit Modernization	1460			180,774	179,314	179,314	179,314	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
023	Liddonfield Homes	701431	Comprehensive Unit Modernization	1460			336	336	336	336	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.

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024	Queen Lane Apartments	701431	Comprehensive Unit Modernization	1460			167,453	167,434	167,434	167,434	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
025	Scattered Sites	701431	Comprehensive Unit Modernization	1460			0	0	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
029	Hill Creek	701431	Comprehensive Unit Modernization	1460			270,044	270,044	270,044	270,044	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
030	Abbottsford Homes	701431	Comprehensive Unit Modernization	1460			4,654	4,654	4,654	4,654	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
031	Bartram Village	701431	Comprehensive Unit Modernization	1460			375,346	374,706	374,706	374,706	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
032	Oxford Village	701431	Comprehensive Unit Modernization	1460			142,113	142,113	142,113	142,113	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
034	Whitehall Apartments	701431	Comprehensive Unit Modernization	1460			35,855	35,189	35,189	35,189	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
035	Haddington Homes	701431	Comprehensive Unit Modernization	1460			5,014	14,850	14,850	14,850	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
039	West Park Apartments	701431	Comprehensive Unit Modernization	1460			234,732	234,122	234,122	234,122	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.

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042	Champlost Homes	701431	Comprehensive Unit Modernization	1460			39,158	39,158	39,158	39,158	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
046	Haverford Homes	701431	Comprehensive Unit Modernization	1460			0	0	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
049	Morton Homes	701431	Comprehensive Unit Modernization	1460			675,818	675,818	675,818	675,818	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
050	Blumberg Apts	701431	Comprehensive Unit Modernization	1460			1,323,805	1,323,805	1,323,805	1,323,805	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
055	Fairhill Apartments	701431	Comprehensive Unit Modernization	1460			205,817	204,782	204,782	204,782	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
061	Paschall Apartments	701431	Comprehensive Unit Modernization	1460			8,957	8,957	8,957	8,957	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
062	Cassie L Holley	701431	Comprehensive Unit Modernization	1460			0	12,141	12,141	12,141	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
063	Katie B Jackson	701431	Comprehensive Unit Modernization	1460			14,774	14,774	14,774	14,774	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
066	Holmecrest Homes	701431	Comprehensive Unit Modernization	1460			636	636	636	636	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.

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						Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended	
069	Scattered Sites	701431	Comprehensive Unit Modernization	1460			0	0	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
076	Emlen Arms	701431	Comprehensive Unit Modernization	1460			9,149	9,149	9,149	9,149	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
077	Bentley Hall	701431	Comprehensive Unit Modernization	1460			5,695	3,661	3,661	3,661	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
080	Scattered Sites	701431	Comprehensive Unit Modernization	1460			0	0	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
091	Scattered Sites	701431	Comprehensive Unit Modernization	1460			0	0	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
093	Westpark Plaza	701431	Comprehensive Unit Modernization	1460			0	0	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
113	Wilson Park - Family	701431	Comprehensive Unit Modernization	1460			0	10,710	10,710	10,710	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
114	Gladys B Jacobs	701431	Comprehensive Unit Modernization	1460			11,588	11,588	11,588	11,588	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
117	Raymond Rosen - 117	701431	Comprehensive Unit Modernization	1460			0	0	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.

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					Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended	
129 Cambridge Plaza II	701431	Comprehensive Unit Modernization	1460			1,012	1,012	1,012	1,012	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
132 Suffolk Manor	701431	Comprehensive Unit Modernization	1460			72	72	72	72	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
134 Richard Allen IIIB	701431	Comprehensive Unit Modernization	1460			52	52	52	52	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
135 Scatt Sites - 117 In-Fill Unit	701431	Comprehensive Unit Modernization	1460			0	75,035	75,035	75,035	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
138 Mount Olivet	701431	Comprehensive Unit Modernization	1460			1,651	1,651	1,651	1,651	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
139 Greater Grays Ferry Estates I	701431	Comprehensive Unit Modernization	1460			1,528	1,528	1,528	1,528	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
144 Greater Grays Ferry II-B	701431	Comprehensive Unit Modernization	1460			540	540	540	540	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
145 Lucien E. Blackwell I	701431	Comprehensive Unit Modernization	1460			298	298	298	298	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
149 Martin Luther King IV	701431	Comprehensive Unit Modernization	1460			773	773	773	773	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.

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						Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended	
150	Lucien E. Blackwell II	701431	Comprehensive Unit Modernization	1460			46	46	46	46	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
152	Germantown House	701431	Comprehensive Unit Modernization	1460			6,326	6,326	6,326	6,326	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
158	Nellie Reynolds Garden	701431	Comprehensive Unit Modernization	1460			1,076	1,076	1,076	1,076	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
000	PHA-Wide	701433	Repair Exterior Wall Surfaces including Stucco, Brick, Brick Pointing and Caulking	1460	11,000 sf	300,000					Repair Exterior Wall Surfaces including Stucco, Brick, Brick Pointing and Caulking
000	PHA-Wide	701434	Roof Repair/Replacement	1460	250 Units	100,000	4,924	4,924	4,924	4,924	repair/replace roof including but not limited to taring, flashing, tiles and materials.
004	Scattered Sites	701434	Roof repair/replacement	1460	5 Units		2,030	1,506	1,506	1,506	repair/replace roof including but not limited to taring, flashing, tiles and materials.
005	Scattered Sites	701434	Roof repair/replacement	1460	3 Units		1,546	683	683	683	repair/replace roof including but not limited to taring, flashing, tiles and materials.
069	Scattered Sites	701434	Roof repair/replacement	1460	3 Units		1,441	561	561	561	repair/replace roof including but not limited to taring, flashing, tiles and materials.
081	Scattered Sites	701434	Roof repair/replacement	1460	1 Units		750	750	750	750	repair/replace roof including but not limited to taring, flashing, tiles and materials.
085	Scattered Sites	701434	Roof repair/replacement	1460	3 Units		1,495	1,495	1,495	1,495	repair/replace roof including but not limited to taring, flashing, tiles and materials.
088	Scattered Sites	701434	Roof repair/replacement	1460	5 Units		2,041	1,584	1,584	1,584	repair/replace roof including but not limited to taring, flashing, tiles and materials.
091	Scattered Sites	701434	Roof repair/replacement	1460	1 Units		750	750	750	750	repair/replace roof including but not limited to taring, flashing, tiles and materials.
092	Scattered Sites	701434	Roof repair/replacement	1460	1 Units		187	187	187	187	repair/replace roof including but not limited to taring, flashing, tiles and materials.
097	Scattered Sites	701434	Roof repair/replacement	1460	1 Units		561	561	561	561	repair/replace roof including but not limited to taring, flashing, tiles and materials.
000	PHA-Wide	701091	Trash Chute Doors	1460	Varies	0	0	0		0	
			Total PHA-Wide Dwelling Unit Improvements			**3,775,000**	**8,912,594**	**8,968,628**	**8,968,628**	**8,968,628**	
			Scattered Sites Dwelling Unit Renovation								
004	Scattered Sites	700453	Scattered Site Comprehensive Unit Modernization	1460	64	4,800,000	5,487,012	6,892,136	6,099,615	5,791,580	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.

Annual Statement/Performance and Evaluation Report
Capital Fund Program (CFP)
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PHA Name:	Grant Type and Number	
Philadelphia Housing Authority	Capital Fund Program Grant No:	PA26P00250108 2008

Development Number / Name HA-Wide		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work / Comments
						Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended	
902	Mantua	700453	Scattered Site Comprehensive Unit Modernization	1460	1	0	8,291	8,291	8,291	8,291	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
905	Fairhill Square	700453	Scattered Site Comprehensive Unit Modernization	1460	1	0	81	81	81	81	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
906	Francisville	700453	Scattered Site Comprehensive Unit Modernization	1460	1	0	767	767	767	767	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
907	Ludlow	700453	Scattered Site Comprehensive Unit Modernization	1460	1	0	2,961	2,961	2,961	2,961	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
909	Strawberry Mansion	700453	Scattered Site Comprehensive Unit Modernization	1460	1	0	3,763	3,763	3,763	3,763	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
910	Oxford Jefferson	700453	Scattered Site Comprehensive Unit Modernization	1460	1	0	1,446	1,446	1,446	1,446	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
005	Scattered Sites	700454	Scattered Site Comprehensive Unit Modernization	1460	1	12,000	13,923	13,923	13,923	13,923	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
012	Scattered Sites	700455	Scattered Site Comprehensive Unit Modernization	1460	3	210,000	397,160	397,145	397,145	397,145	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
025	Scattered Sites	700456	Scattered Site Comprehensive Unit Modernization	1460	1	10,000	88,240	88,240	88,240	88,240	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.

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PHA Name:	Grant Type and Number	
Philadelphia Housing Authority	Capital Fund Program Grant No:	PA26P00250108 2008

Development Number / Name HA-Wide		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work Comments
						Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended	
060	Scattered Sites	700457	Scattered Site Comprehensive Unit Modernization	1460	1	40,000	41,338	41,338	41,338	41,338	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
067	Scattered Sites	700458	Scattered Site Comprehensive Unit Modernization	1460	1	20,000	13,572	13,572	13,572	13,572	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
069	Scattered Sites	700459	Scattered Site Comprehensive Unit Modernization	1460	3	200,000	297,277	296,121	296,121	296,121	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
080	Scattered Sites	700460	Scattered Site Comprehensive Unit Modernization	1460	1	75,000	463,738	463,738	463,738	463,738	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
081	Scattered Sites	700461	Scattered Site Comprehensive Unit Modernization	1460	1	75,000	78,636	78,636	78,636	78,636	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
078	Scattered Sites	700462	Scattered Site Comprehensive Unit Modernization	1460	1	75,000	31,434	31,434	31,434	31,434	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
085	Scattered Sites	700463	Scattered Site Comprehensive Unit Modernization	1460	1	75,000	77,978	77,502	77,502	77,502	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
087	Scattered Sites	700464	Scattered Site Comprehensive Unit Modernization	1460	1	50,000	50,000	50,000	50,000	50,000	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
088	Scattered Sites	700464	Scattered Site Comprehensive Unit Modernization	1460	0	0	901	901	901	901	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.

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PHA Name:	Grant Type and Number	
Philadelphia Housing Authority	Capital Fund Program Grant No:	PA26P00250108 2008

Development Number / Name HA-Wide		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work Comments
						Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended	
088	Scattered Sites	700465	Scattered Site Comprehensive Unit Modernization	1460	1	75,000	93,433	92,641	92,641	92,641	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
091	Scattered Sites	700466	Scattered Site Comprehensive Unit Modernization	1460	1	75,000	207,399	207,399	207,399	207,399	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
092	Scattered Sites	700467	Scattered Site Comprehensive Unit Modernization	1460	1	50,000	219,692	219,692	219,692	219,692	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
901	Haddington	700504	**Stimulus Units**	1460	Varies	0	535,215	481,283	481,283	481,283	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
902	Mantua	700504	**Stimulus Units**	1460	Varies	0	329,129	258,676	258,676	258,676	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
903	Kingsessing	700504	**Stimulus Units**	1460	Varies	0	761,300	850,345	850,345	850,345	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
904	Germantown/Hunting Park	700504	**Stimulus Units**	1460	Varies	0	107,043	132,171	132,171	132,171	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
905	Fairhill Square	700504	**Stimulus Units**	1460	Varies	0	275,607	342,110	342,110	342,110	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
906	Francisville	700504	**Stimulus Units**	1460	Varies	0	916,343	961,788	961,788	961,788	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.

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PHA Name: Philadelphia Housing Authority	Grant Type and Number: Capital Fund Program Grant No: PA26P00250108	2008

Development Number / Name HA-Wide		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work / Comments
						Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended	
907	Ludlow	700504	**Stimulus Units**	1460	Varies	0	513,693	381,026	381,026	381,026	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
908	Susquehanna	700504	**Stimulus Units**	1460	Varies	0	58,629	51,115	51,115	51,115	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
909	Strawberry Mansion	700504	**Stimulus Units**	1460	Varies	0	587,405	478,375	478,375	478,375	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement, roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
910	Oxford Jefferson	700504	**Stimulus Units**	1460	Varies	0	107,043	41,023	41,023	41,023	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
			Scattered Site Unit Renovation Total		4	**5,842,000**	**11,770,449**	**12,959,640**	**12,167,119**	**11,859,084**	
			Conventional Site Dwelling Unit Renovation								
014	Norris Homes	700875	Electrical Upgrades/Distribution	1460		125,000	0	0	0	0	repair/replace elcetrical systems including but not limited to panels, transformers, switch gears, conduits/wires and fixtures.
039	Westpark Apts.	700875	Electrical Upgrades/Distribution	1460		300,000	0	0	0	0	repair/replace elcetrical systems including but not limited to panels, transformers, switch gears, conduits/wires and fixtures.
066	Holmecrest	700875	Electrical Upgrades/Distribution	1460		120,000	0	0	0	0	repair/replace elcetrical systems including but not limited to panels, transformers, switch gears, conduits/wires and fixtures.
062	Point Breeze	701166	Heating Plant Upgrade	1460		300,000	0	0	0	0	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.
114	G.B. Jacobs	701166	Heating Plant Upgrade	1460		400,000	0	0	0	0	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.
035	Haddington	701166	Heating Plant Upgrade	1460		375,000	0	0	0	0	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.
055	Fairhill	701166	Heating Plant Upgrade	1460		520,000	0	0	0	0	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.
054	Collegeview	701166	Heating Plant Upgrade	1460		200,000	0	0	0	0	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.

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PHA Name: Philadelphia Housing Authority	Grant Type and Number: Capital Fund Program Grant No: PA26P00250108	2008

Development Number / Name HA-Wide		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work / Comments
						Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended	
066	Holmecrest	701166	Heating Plant Upgrade	1460		500,000	0	0	0	0	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.
001	Johnson Homes	701166	Heating Plant Upgrade	1460		1,300,000	0	0	0	0	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.
015	Harrison Plaza	701166	Heating Plant Upgrade	1460		1,500,000	0	0	0	0	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.
066	Morton Homes	701438	Interior Wall Repair	1460		200,000	0	0	0	0	repair interior walls
029	Hill Creek	700979	Canopies	1460	115 Canopies	1,000,000	0	0	0	0	Installation of canopies
			Total Site Specific Dwelling Unit Work Items			**6,840,000**	**0**	**0**	**0**	**0**	
			Total Dwelling Construction	**1460**			**20,683,043**	**21,928,268**	**21,135,747**	**20,827,712**	
			Non-Dwelling Structures								
000	PHA-Wide	701486	Modernization of Non-Dwelling Space	1470	1 LS	300,000	0	0		0	replacement/repair of security doors and windows
039	West Park Apartments	701486	Modernization of Non-Dwelling Space	1470	1 LS	0	12,787	12,787	12,787	12,787	replacement/repair of security doors and windows
050	Blumberg Apts	701486	Modernization of Non-Dwelling Space	1470	1 LS	0	3,240	3,240	3,240	3,240	replacement/repair of security doors and windows
			Total Non-Dwelling Structures			**300,000**	**16,027**	**16,027**	**16,027**	**16,027**	
			Non-Dwelling Equipment								
000	PHA-Wide	700035	Equipment for Security Upgrades	1475	5 Bldgs	200,000	0	0	0	0	repair/replace security equipment including but not limited to cameras, access controls, entrances and gates.
000	PHA-Wide	700180	Computer Infrastrucure Upgrades, Computer Lab Support, PHA Office and ISM Support Services	1475	Varies	500,000	632,616	602,406	602,406	602,406	Computer Infrastrucure Upgrades, Computer Lab Support, PHA Office and ISM Support Services
000	PHA-Wide	700614	Telephone Infrastructure Upgrades	1475	10 Sites	500,000	790,349	790,349	790,349	790,349	Telephone equipments including but not limited to network switches.
000	PHA-Wide	700798	Community Space Furniture and Equipment	1475	Varies	30,000	0	0	0	0	replacement of furniture and or equipment for community centers throughout PHA.
000	PHA-Wide	701203	Maintenance Equipment	1475	Varies	100,000	391,122	390,867	390,867	390,867	repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construciton equipment.
000	PHA-Wide	701204	Administrative and Field Office Furniture and Equipment	1475	Varies	75,000	96,270	96,059	96,059	96,059	replacement of furniture and or equipment for administrative and office bldgs. throughout PHA.
			Total Non-Dwelling Equipment			**1,405,000**	**1,910,356**	**1,879,681**	**1,879,681**	**1,879,681**	
000	PHA-Wide	700882	Demolition	1485	8-11 Units	300,000	2,941	2,941	2,941	2,941	Demolition Costs to Remove Hazardous and/or Collapsed Buildings in Response to City Inspectors
			Total Demolition			**300,000**	**2,941**	**2,941**	**2,941**	**2,941**	
000	PHA-Wide	700854	Relocation	1495	Varies	200,000	23,038	21,790	21,790	21,790	relocation of tenants

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PHA Name:	Grant Type and Number	
Philadelphia Housing Authority	Capital Fund Program Grant No:	PA26P00250108 2008

Development Number / Name HA-Wide		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work / Comments
						Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended	
004	Scattered Sites	700854	Relocation	1495			425	425	425	425	relocation of tenants
014	Norris Apartments	700854	Relocation	1495			590	590	590	590	relocation of tenants
023	Liddonfield Homes	700854	Relocation	1495			19,002	19,000	19,000	19,000	relocation of tenants
050	Blumberg Apts	700854	Relocation	1495			590	590	590	590	relocation of tenants
061	Paschall Apartments	700854	Relocation	1495			10,107	10,106	10,106	10,106	relocation of tenants
			Total Relocation			**200,000**	**53,751**	**52,500**	**52,500**	**52,500**	
000	PHA-Wide	701490	New Development	1499	Varies	500,000	0	0		0	Funding to be used on new development projects.
139	Greater Grays Ferry Estates I	701098	504 unit modification/fair hsg	1499	Varies	0	252,440	250,405	250,405	250,405	504 unit modification/fair hsg
152	Germantown House	701098	504 unit modification/fair hsg	1499	Varies	0	474,427	469,076	469,076	469,076	504 unit modification/fair hsg
158	Nellie Reynolds Garden	701098	504 unit modification/fair hsg	1499	Varies	0	10,205	10,205	10,205	10,205	504 unit modification/fair hsg
152	Germantown House	701165	Elevator upgrades	1499	Varies	0	625,000	614,039	614,039	614,039	repair elevators
			New Development			**500,000**	**1,362,072**	**1,343,724**	**1,343,724**	**1,343,724**	
000	PHA-Wide	701491	Bond Debt Principle	1501		0	6,260,000	6,260,000	6,260,000	6,260,000	bond debt principle payment for Tasker Bond
000	PHA-Wide	701498	Bond Debt Interest	1501		12,000,000	5,702,677	5,702,677	5,702,677	5,702,677	bond debt interest payment for Tasker Bond
			Total Debt Service			**12,000,000**	**11,962,677**	**11,962,677**	**11,962,677**	**11,962,677**	
			GRAND TOTAL			**59,214,716**	**58,218,926**	**58,218,926**	**57,426,405**	**57,118,370**	

Annual Statement/Performance and Evaluation Report
Capital Fund Program (CFP) Part I: Summary

PHA Name: PHILADELPHIA HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: PA26P00250109	Federal FY of Grant: 2009

☐ Original Annual Statement ☐ Reserve for Disasters/Emergencies ☐ Revised Annual Statement (Revision No:)
☒ Performance and Evaluation Report for Program Year Ending: 09/30/2011 ☐ Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Estimated Cost				
		Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended
1	Total Non-CFP Funds					
2	1406 Operations	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
3	1408 Management Improvements	6,590,000	4,320,192	3,744,418	3,744,418	3,744,418
4	1410 Administrative Costs	5,826,101	5,826,101	5,826,101	5,826,101	5,826,101
5	1411 Audit	0	0	0	0	0
6	1415 Liquidated Damages	0	0	0	0	0
7	1430 Fees and Costs	3,700,000	3,599,000	1,064,937	1,064,937	1,064,937
8	1440 Site Acquisition	100,000	100,000	0	0	0
9	1450 Site Improvements	4,328,000	6,140,540	2,849,609	2,849,609	2,849,609
10	1460 Dwelling Structures	12,750,000	13,040,269	21,365,302	21,365,302	21,365,302
11	1465.1 Dwelling Equipment-Nonexpendable	0	0	0	0	0
12	1470 Non-Dwelling Space	1,900,000	1,020,000	0	0	0
13	1475 Non-Dwelling Equipment	1,205,000	1,045,000	363,371	363,371	363,371
14	1485 Demolition	300,000	100,000	0	0	0
15	1490 Replacement Reserve					
16	1492 Moving to Work Demonstration					
17	1495 Relocation	200,000	200,000	411,193	411,193	411,193
18	1499 Development Activities	500,000	1,328,000	1,081,005	1,081,005	1,081,005
19	1501 Collaterization or Debt Service	11,901,300	11,901,300	11,914,466	11,914,466	11,914,466
20	1502 Contingency					
21	Amount of Annual Grant (Sum of lines 2-20)	59,300,401	58,620,401	58,620,401	58,620,401	58,620,401
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					

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Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name: Philadelphia Housing Authority		Grant Type and Number: Capital Fund Program Grant No: PA26P00250109								2009
Development Number / Name HA-Wide Activities	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work
					Original	Revised	Revised 2	Obligated	Expended	Comments
000 PHA-Wide	701100	Operating Subsidy	1406		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	
		Total Operating Subsidy Cost			**10,000,000**	**10,000,000**	**10,000,000**	**10,000,000**	**10,000,000**	
		Management Improvements								
000 PHA-Wide	700168	PHA Development Staff Manager	1408		115,000	115,000	99,582	99,582	99,582	PHA Development Staff Manager consist of Salaries & Benefits.
000 PHA-Wide	700169	Police Officers Salaries and Benefits	1408		1,800,000	1,800,000	2,428,657	2,428,657	2,428,657	Police Officers Salaries and Benefits
000 PHA-Wide	700176	Computer Software Acquisition, Customization, Installation and Program Implementation Training	1408		2,000,000	1,230,192	291,934	291,934	291,934	
000 PHA-Wide	700368	Apprenticeship Program Field Training	1408		2,000,000	500,000	157,847	157,847	157,847	PHA provides additional funding through the MTW Block Grant; however, there is no other federal or state funding for this program during this fiscal year. Goals include:preparing public housing residents for entry into approved apprenticeships in various
015 Harrison Plaza	700787	Lobby Monitors: Program to enhance site security.	1408		600,000	600,000	764,333	764,333	764,333	Lobby Monitors consist of Salaries & Benefits FOR Harrison Plaza.
000 PHA-Wide	700796	Staff Development: Provide training opportunities for PHA staff.	1408		75,000	75,000	0	0	0	No training performed. Budget revised.
000 PHA-Wide	823006	Police Salaries	1408		0	0	2,065	2,065	2,065	Police Salaries and benefits
		Total Management Improvement Cost			**6,590,000**	**4,320,192**	**3,744,418**	**3,744,418**	**3,744,418**	
		Administrative Costs								
000 PHA-Wide	700183	Administrative Salaries and Benefits	1410		5,826,101	5,826,101	5,826,101	5,826,101	5,826,101	
		Total Administrative Cost	1410		**5,826,101**	**5,826,101**	**5,826,101**	**5,826,101**	**5,826,101**	
		Fees and Costs								
000 PHA-Wide	700187	Master Planning	1430		600,000	500,000	0	0	0	
000 PHA-Wide	700185	A&E, Legal and Consultant Services	1430		2,400,000	2,400,000	1,011,855	1,011,855	1,011,855	
000 PHA-Wide	700188	Physical Needs Assessment	1430		500,000	500,000	9,292	9,292	9,292	

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Part II: Supporting Pages

PHA Name: Philadelphia Housing Authority	Grant Type and Number: Capital Fund Program Grant No: PA26P00250109	2009

Development Number / Name HA-Wide Activities	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work
					Original	Revised	Revised 2	Obligated	Expended	Comments
000 PHA-Wide	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		200,000	19,130	0	0	0	Environmental Issues: LBP Testing and Asbestos Monitoring
001 Johnson Homes	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	14,000	876	876	876	Environmental Issues: LBP Testing and Asbestos Monitoring
003 Richard Allen	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	600	0	0	0	Environmental Issues: LBP Testing and Asbestos Monitoring
004 Scattered Sites	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	15,000	0	0	0	Environmental Issues: LBP Testing and Asbestos Monitoring
012 Scattered Sites	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	8,000	0	0	0	Environmental Issues: LBP Testing and Asbestos Monitoring
013 Scattered Sites	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	812	0	0	0	Environmental Issues: LBP Testing and Asbestos Monitoring
014 Scattered Sites	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	21,000	558	558	558	Environmental Issues: LBP Testing and Asbestos Monitoring
015 Scattered Sites	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	16,932	357	357	357	Environmental Issues: LBP Testing and Asbestos Monitoring
018 Arch Homes	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	2,000	0	0	0	Environmental Issues: LBP Testing and Asbestos Monitoring
020 Spring Garden	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	2,000	248	248	248	Environmental Issues: LBP Testing and Asbestos Monitoring
024 Queen Lane	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	10,812	1,326	1,326	1,326	Environmental Issues: LBP Testing and Asbestos Monitoring
025 Scattered Sites	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	1,000	0	0	0	Environmental Issues: LBP Testing and Asbestos Monitoring
029 Hill Creek	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	59,790	37,044	37,044	37,044	Environmental Issues: LBP Testing and Asbestos Monitoring
031 Bartram Village	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	2,000	884	884	884	Environmental Issues: LBP Testing and Asbestos Monitoring
032 Oxford Village	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	0	0	0	0	Environmental Issues: LBP Testing and Asbestos Monitoring
035 Haddington Homes	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	4,000	140	140	140	Environmental Issues: LBP Testing and Asbestos Monitoring
039 West Park Apartments	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	6,812	934	934	934	Environmental Issues: LBP Testing and Asbestos Monitoring
046 Haverford Homes	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	2,000	0	0	0	Environmental Issues: LBP Testing and Asbestos Monitoring
049 Morton Homes	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	2,000	140	140	140	Environmental Issues: LBP Testing and Asbestos Monitoring
050 Blumberg Apts	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	864	420	420	420	Environmental Issues: LBP Testing and Asbestos Monitoring
055 Fairhill Apartments	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	812	0	0	0	Environmental Issues: LBP Testing and Asbestos Monitoring
060 Scattered Sites	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	0	0	0	0	Environmental Issues: LBP Testing and Asbestos Monitoring
063 Katie B Jackson	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	2,812	0	0	0	Environmental Issues: LBP Testing and Asbestos Monitoring

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						Original	Revised	Revised 2	Obligated	Expended	Comments
069	Scattered Sites	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	0	0	0	0	Environmental Issues: LBP Testing and Asbestos Monitoring
076	Emlen Arms	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	812	0	0	0	Environmental Issues: LBP Testing and Asbestos Monitoring
077	Bentley Hall	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	812	0	0	0	Environmental Issues: LBP Testing and Asbestos Monitoring
081	Scattered Sites	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	0	0	0	0	Environmental Issues: LBP Testing and Asbestos Monitoring
085	Scattered Sites	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	0	0	0	0	Environmental Issues: LBP Testing and Asbestos Monitoring
088	Scattered Sites	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	1,500	0	0	0	Environmental Issues: LBP Testing and Asbestos Monitoring
093	Westpark Plaza	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	2,000	0	0	0	Environmental Issues: LBP Testing and Asbestos Monitoring
901	Haddington	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430		0	1,500	866	866	866	Environmental Issues: LBP Testing and Asbestos Monitoring
			Total Professional Services Costs and Fees			**3,700,000**	**3,599,000**	**1,064,937**	**1,064,937**	**1,064,937**	
			Site Acquisition								
000	PHA-Wide	700165	Acquire properties below TDC	1440		100,000	100,000	0	0	0	
			Total Site Acquisition Costs			**100,000**	**100,000**	**0**	**0**	**0**	
			PHA- Wide Site Improvements								
000	PHA-Wide	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	20 Units	300,000	73,554	1,623	1,623	1,623	Annual inspections chair lifts and repairs to various sites for 504 accomodations.
001	Johnson Homes	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 unit	0	10,400	9,566	9,566	9,566	Annual inspections chair lifts and repairs to various sites for 504 accomodations.
004	Scattered Sites	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 unit	0	27,925	16,790	16,790	16,790	Annual inspections chair lifts and repairs to various sites for 504 accomodations.
010	Raymond Rosen	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 unit	0	17,471	5,793	5,793	5,793	Annual inspections chair lifts and repairs to various sites for 504 accomodations.
012	Scattered Sites	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 unit	0	8,660	5,710	5,710	5,710	Annual inspections chair lifts and repairs to various sites for 504 accomodations.
013	Wilson Park - Senior	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 unit	0	12,525	7,595	7,595	7,595	Annual inspections chair lifts and repairs to various sites for 504 accomodations.
014	Norris Apartments	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 unit	0	4,300	4,300	4,300	4,300	Annual inspections chair lifts and repairs to various sites for 504 accomodations.
015	Harrison Plaza	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	2 Units	0	8,560	5,085	5,085	5,085	Annual inspections chair lifts and repairs to various sites for 504 accomodations.
020	Spring Garden Apartments	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	2 Units	0	5,208	0	0	0	Annual inspections chair lifts and repairs to various sites for 504 accomodations.
024	Queen Lane Apartments	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 unit	0	225	225	225	225	Annual inspections chair lifts and repairs to various sites for 504 accomodations.

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PHA Name: Philadelphia Housing Authority	Grant Type and Number: Capital Fund Program Grant No: PA26P00250109	2009

Development Number / Name HA-Wide Activities	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work
					Original	Revised	Revised 2	Obligated	Expended	Comments
029 Hill Creek	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 unit	0	8,552	3,564	3,564	3,564	Annual inspections chair lifts and repairs to various sites for 504 accomodations.
035 Haddington Homes	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	2 Units	0	21,213	20,625	20,625	20,625	Annual inspections chair lifts and repairs to various sites for 504 accomodations.
042 Champlost Homes	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	2 Units	0	6,435	6,186	6,186	6,186	Annual inspections chair lifts and repairs to various sites for 504 accomodations.
049 Morton Homes	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 unit	0	2,922	0	0	0	Annual inspections chair lifts and repairs to various sites for 504 accomodations.
060 Scattered Sites	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 unit	0	1,422	225	225	225	Annual inspections chair lifts and repairs to various sites for 504 accomodations.
061 Paschall Apartments	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 unit	0	839	839	839	839	Annual inspections chair lifts and repairs to various sites for 504 accomodations.
065 College View	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	2 Units	0	7,775	1,125	1,125	1,125	Annual inspections chair lifts and repairs to various sites for 504 accomodations.
069 Scattered Sites	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	3 Units	0	27,016	14,980	14,980	14,980	Annual inspections chair lifts and repairs to various sites for 504 accomodations.
080 Scattered Sites	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	2 Units	0	16,002	6,535	6,535	6,535	Annual inspections chair lifts and repairs to various sites for 504 accomodations.
081 Scattered Sites	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	2 Units	0	12,327	6,574	6,574	6,574	Annual inspections chair lifts and repairs to various sites for 504 accomodations.
085 Scattered Sites	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	3 Units	0	7,055	2,215	2,215	2,215	Annual inspections chair lifts and repairs to various sites for 504 accomodations.
088 Scattered Sites	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	3 Units	0	20,521	7,050	7,050	7,050	Annual inspections chair lifts and repairs to various sites for 504 accomodations.
091 Scattered Sites	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	3 Units	0	3,730	0	0	0	Annual inspections chair lifts and repairs to various sites for 504 accomodations.
135 Scatt Sites - 117 In-Fill Unit	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	3 Units	0	6,824	4,190	4,190	4,190	Annual inspections chair lifts and repairs to various sites for 504 accomodations.
001 Johnson Homes	700370	Heating system work	1450	1 LS	0	316,000	0	0	0	
000 PHA-Wide	700856	Underground Storage Tank Removal & Inspections	1450	1 LS	50,000	36,100	0	0	0	inspect/repair/replace underground storage tank
050 Blumberg Apts	700856	Underground Storage Tank Removal & Inspections	1450	1 LS	50,000	363,900	58,288	58,288	58,288	inspect/repair/replace underground storage tank
000 PHA-Wide	700857	PCB Removal & Disposal	1450	1 LS	30,000	21,970	0	0	0	PCB Removal & Disposal
020 Spring Garden	700857	PCB Removal & Disposal	1450	1 LS	30,000	8,030	8,029	8,029	8,029	PCB Removal & Disposal
000 PHA-Wide	700876	Install Back Flow Preventors	1450	4 sites	50,000	9,633	0	0	0	Install Back Flow Preventors
000 PHA-Wide	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	100,000	0	0	0	0	Landscaping including Tree Trimming/Tree Removal
000 PHA-Wide	701097	Asphalt/Paving	1450	10	100,000	29,200	0	0	0	asphalt repair/replacement of driveways
001 Johnson Homes	701097	Asphalt/Paving	1450	40,000 cy	0	4,800	0	0	0	asphalt repair/replacement of driveways

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					Original	Revised	Revised 2	Obligated	Expended	Comments
013 Wilson Park - Senior	701097	Asphalt/Paving	1450	1200 cy	0	3,600	0	0	0	asphalt repair/replacement of driveways
014 Norris Apartments	701097	Asphalt/Paving	1450	1600 cy	0	4,800	0	0	0	asphalt repair/replacement of driveways
020 Spring Garden Apartments	701097	Asphalt/Paving	1450	1200 cy	0	3,600	0	0	0	asphalt repair/replacement of driveways
024 Queen Lane Apartments	701097	Asphalt/Paving	1450	1200 cy	0	3,600	0	0	0	asphalt repair/replacement of driveways
030 Abbottsford Homes	701097	Asphalt/Paving	1450	1200 cy	0	3,600	0	0	0	asphalt repair/replacement of driveways
031 Bartram Village	701097	Asphalt/Paving	1450	1200 cy	0	3,600	0	0	0	asphalt repair/replacement of driveways
032 Oxford Village	701097	Asphalt/Paving	1450	1600 cy	0	4,800	0	0	0	asphalt repair/replacement of driveways
034 Whitehall Apartments	701097	Asphalt/Paving	1450	1200 cy	0	3,600	0	0	0	asphalt repair/replacement of driveways
035 Haddington Homes	701097	Asphalt/Paving	1450	1200 cy	0	3,600	0	0	0	asphalt repair/replacement of driveways
042 Champlost Homes	701097	Asphalt/Paving	1450	1200 cy	0	3,600	0	0	0	asphalt repair/replacement of driveways
046 Haverford Homes	701097	Asphalt/Paving	1450	800 cy	0	2,400	0	0	0	asphalt repair/replacement of driveways
049 Morton Homes	701097	Asphalt/Paving	1450	1200 cy	0	3,600	0	0	0	asphalt repair/replacement of driveways
050 Blumberg Apts	701097	Asphalt/Paving	1450	1200 cy	0	3,600	0	0	0	asphalt repair/replacement of driveways
055 Fairhill Apartments	701097	Asphalt/Paving	1450	1200 cy	0	3,600	0	0	0	asphalt repair/replacement of driveways
063 Katie B Jackson	701097	Asphalt/Paving	1450	800 cy	0	2,400	0	0	0	asphalt repair/replacement of driveways
065 College View	701097	Asphalt/Paving	1450	800 cy	0	2,400	0	0	0	asphalt repair/replacement of driveways
066 Holmecrest Homes	701097	Asphalt/Paving	1450	800 cy	0	2,400	0	0	0	asphalt repair/replacement of driveways
076 Emlen Arms	701097	Asphalt/Paving	1450	800 cy	0	2,400	0	0	0	asphalt repair/replacement of driveways
100 Cecil B Moore	701097	Asphalt/Paving	1450	800 cy	0	2,400	0	0	0	asphalt repair/replacement of driveways
114 Gladys B Jacobs	701097	Asphalt/Paving	1450	800 cy	0	2,400	0	0	0	asphalt repair/replacement of driveways
000 PHA-Wide	701099	Concrete and Pavement	1450	200,000 cy	500,000	10,209	2,762	2,762	2,762	concreter repair/replacement of sidewalks, walkways and curbs
001 Johnson Homes	701099	Concrete and Pavement	1450	3185 cy	0	9,557	4,246	4,246	4,246	concreter repair/replacement of sidewalks, walkways and curbs
003 Richard Allen	701099	Concrete and Pavement	1450	1132 cy	0	3,399	3,802	3,802	3,802	concreter repair/replacement of sidewalks, walkways and curbs

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					Original	Revised	Revised 2	Obligated	Expended	Comments
004 Scattered Sites	701099	Concrete and Pavement	1450	302 cy	0	907	0	0	0	concreter repair/replacement of sidewalks, walkways and curbs
010 Raymond Rosen	701099	Concrete and Pavement	1450	8003 cy	0	24,009	1,846	1,846	1,846	concreter repair/replacement of sidewalks, walkways and curbs
012 Scattered Sites	701099	Concrete and Pavement	1450	185 cy	0	556	0	0	0	concreter repair/replacement of sidewalks, walkways and curbs
013 Wilson Park - Senior	701099	Concrete and Pavement	1450	290 cy	0	872	872	872	872	concreter repair/replacement of sidewalks, walkways and curbs
014 Norris Apartments	701099	Concrete and Pavement	1450	3128 cy	0	9,386	463	463	463	concreter repair/replacement of sidewalks, walkways and curbs
015 Harrison Plaza	701099	Concrete and Pavement	1450	100415 cy	0	301,247	5,402	5,402	5,402	concreter repair/replacement of sidewalks, walkways and curbs
018 Arch Homes	701099	Concrete and Pavement	1450	3306 cy	0	9,920	3,427	3,427	3,427	concreter repair/replacement of sidewalks, walkways and curbs
020 Spring Garden Apartments	701099	Concrete and Pavement	1450	100778 cy	0	302,335	8,417	8,417	8,417	concreter repair/replacement of sidewalks, walkways and curbs
024 Queen Lane Apartments	701099	Concrete and Pavement	1450	455 cy	0	1,366	1,366	1,366	1,366	concreter repair/replacement of sidewalks, walkways and curbs
029 Hill Creek	701099	Concrete and Pavement	1450	21098 cy	0	63,295	11,238	11,238	11,238	concreter repair/replacement of sidewalks, walkways and curbs
030 Abbottsford Homes	701099	Concrete and Pavement	1450	388 cy	0	1,164	1,164	1,164	1,164	concreter repair/replacement of sidewalks, walkways and curbs
031 Bartram Village	701099	Concrete and Pavement	1450	4688 cy	0	14,064	8,857	8,857	8,857	concreter repair/replacement of sidewalks, walkways and curbs
032 Oxford Village	701099	Concrete and Pavement	1450	6586 cy	0	19,758	142	142	142	concreter repair/replacement of sidewalks, walkways and curbs
034 Whitehall Apartments	701099	Concrete and Pavement	1450	296 cy	0	890	890	890	890	concreter repair/replacement of sidewalks, walkways and curbs
035 Haddington Homes	701099	Concrete and Pavement	1450	16979 cy	0	50,938	306	306	306	concreter repair/replacement of sidewalks, walkways and curbs
039 West Park Apartments	701099	Concrete and Pavement	1450	15087 cy	0	45,262	5,409	5,409	5,409	concreter repair/replacement of sidewalks, walkways and curbs
042 Champlost Homes	701099	Concrete and Pavement	1450	957 cy	0	2,872	2,872	2,872	2,872	concreter repair/replacement of sidewalks, walkways and curbs
049 Morton Homes	701099	Concrete and Pavement	1450	708 cy	0	2,124	0	0	0	concreter repair/replacement of sidewalks, walkways and curbs
050 Blumberg Apts	701099	Concrete and Pavement	1450	3097 cy	0	9,292	2,493	2,493	2,493	concreter repair/replacement of sidewalks, walkways and curbs
054 Parkview Apartments	701099	Concrete and Pavement	1450	674 cy	0	2,024	0	0	0	concreter repair/replacement of sidewalks, walkways and curbs
055 Fairhill Apartments	701099	Concrete and Pavement	1450	766 cy	0	2,298	1,987	1,987	1,987	concreter repair/replacement of sidewalks, walkways and curbs
062 Cassie L Holley	701099	Concrete and Pavement	1450	282 cy	0	848	848	848	848	concreter repair/replacement of sidewalks, walkways and curbs
063 Katie B Jackson	701099	Concrete and Pavement	1450	290 cy	0	870	870	870	870	concreter repair/replacement of sidewalks, walkways and curbs

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						Original	Revised	Revised 2	Obligated	Expended	Comments
066	Holmecrest Homes	701099	Concrete and Pavement	1450	0	0	0	0	0	0	concreter repair/replacement of sidewalks, walkways and curbs
076	Emlen Arms	701099	Concrete and Pavement	1450	154 cy	0	464	464	464	464	concreter repair/replacement of sidewalks, walkways and curbs
077	Bentley Hall	701099	Concrete and Pavement	1450	11472 cy	0	34,417	0	0	0	concreter repair/replacement of sidewalks, walkways and curbs
080	Scattered Sites	701099	Concrete and Pavement	1450	302 cy	0	907	0	0	0	concreter repair/replacement of sidewalks, walkways and curbs
085	Scattered Sites	701099	Concrete and Pavement	1450	105 cy	0	318	0	0	0	concreter repair/replacement of sidewalks, walkways and curbs
114	Gladys B Jacobs	701099	Concrete and Pavement	1450	2119 cy	0	6,358	285	285	285	concreter repair/replacement of sidewalks, walkways and curbs
380	Bartram Warehouse	701099	Concrete and Pavement	1450	218 cy	0	655	655	655	655	concreter repair/replacement of sidewalks, walkways and curbs
901	Haddington	701099	Concrete and Pavement	1450	19287 cy	0	57,863	49,866	49,866	49,866	concreter repair/replacement of sidewalks, walkways and curbs
902	Mantua	701099	Concrete and Pavement	1450	7715 cy	0	23,145	29,925	29,925	29,925	concreter repair/replacement of sidewalks, walkways and curbs
903	Kingsessing	701099	Concrete and Pavement	1450	24190 cy	0	72,573	63,874	63,874	63,874	concreter repair/replacement of sidewalks, walkways and curbs
904	Germantown/Hunting Park	701099	Concrete and Pavement	1450	7804 cy	0	23,413	20,320	20,320	20,320	concreter repair/replacement of sidewalks, walkways and curbs
905	Fairhill Square	701099	Concrete and Pavement	1450	12744 cy	0	38,233	21,508	21,508	21,508	concreter repair/replacement of sidewalks, walkways and curbs
906	Francisville	701099	Concrete and Pavement	1450	7715 cy	0	23,145	0	0	0	concreter repair/replacement of sidewalks, walkways and curbs
907	Ludlow	701099	Concrete and Pavement	1450	21216 cy	0	63,649	11,833	11,833	11,833	concreter repair/replacement of sidewalks, walkways and curbs
908	Susquehanna	701099	Concrete and Pavement	1450	7813 cy	0	23,442	6,682	6,682	6,682	concreter repair/replacement of sidewalks, walkways and curbs
909	Strawberry Mansion	701099	Concrete and Pavement	1450	9643 cy	0	28,931	0	0	0	concreter repair/replacement of sidewalks, walkways and curbs
910	Oxford Jefferson	701099	Concrete and Pavement	1450	9643 cy	0	28,931	6,397	6,397	6,397	concreter repair/replacement of sidewalks, walkways and curbs
000	PHA-Wide	701423	Repair / Replace Exterior Plumbing Lines	1450	22,125 lf	150,000	150,000	0	0	0	Repair / Replace Exterior Plumbing Lines
000	PHA-Wide	701478	Fencing	1450	1LS	75,000	75,000	0	0	0	replace chain link fence
000	PHA-Wide	900630	Sparkle-Signage/Awnings	1450	1LS	75,000	131,658	127,708	127,708	127,708	replace/repair signage and or awnings
013	Wilson Park - Senior	900630	Sparkle-Signage/Awnings	1450	1LS	0	3,295	0	0	0	replace/repair signage and or awnings
032	Oxford Village	900630	Sparkle-Signage/Awnings	1450	1LS	0	3,295	0	0	0	replace/repair signage and or awnings
000	PHA-Wide	900635	Sparkle-Lighting/Bollards	1450	1LS	50,000	50,000	0	0	0	replace/repair lighting/bollards

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Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name: Philadelphia Housing Authority	Grant Type and Number: Capital Fund Program Grant No: PA26P00250109	2009

Development Number / Name HA-Wide Activities	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work
					Original	Revised	Revised 2	Obligated	Expended	Comments
000 PHA-Wide	900640	Sparkle-Grounds/Tree Removal	1450	1LS	50,000	0	0	0	0	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
001 Johnson Homes	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	138,290	65,000	65,000	65,000	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
003 Richard Allen	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	4,738	0	0	0	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
004 Scattered Sites	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	118,050	118,050	118,050	118,050	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
005 Scattered Sites	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	15,244	5,850	5,850	5,850	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
010 Raymond Rosen	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	74,316	65,000	65,000	65,000	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
012 Scattered Sites	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	52,491	50,424	50,424	50,424	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
013 Wilson Park - Senior	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	22,569	0	0	0	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
014 Norris Apartments	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	58,627	0	0	0	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
015 Harrison Plaza	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	112,035	65,000	65,000	65,000	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
018 Arch Homes	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	9,315	0	0	0	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
020 Spring Garden Apartments	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	17,658	0	0	0	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
024 Queen Lane Apartments	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	18,567	0	0	0	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
029 Hill Creek	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	75,785	0	0	0	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
030 Abbottsford Homes	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	128,887	57,875	57,875	57,875	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
031 Bartram Village	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	128,545	47,008	47,008	47,008	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
032 Oxford Village	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	100,269	0	0	0	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
034 Whitehall Apartments	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	19,562	0	0	0	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
035 Haddington Homes	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	18,630	0	0	0	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
039 West Park Apartments	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	0	0	0	0	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
042 Champlost Homes	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	26,508	0	0	0	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
046 Haverford Homes	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	9,315	0	0	0	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
049 Morton Homes	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	75,037	0	0	0	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.

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Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name: Philadelphia Housing Authority	Grant Type and Number: Capital Fund Program Grant No: PA26P00250109	2009

Development Number / Name HA-Wide Activities	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work
					Original	Revised	Revised 2	Obligated	Expended	Comments
050 Blumberg Apts	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	16,129	0	0	0	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
054 Parkview Apartments	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	9,315	0	0	0	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
055 Fairhill Apartments	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	30,475	0	0	0	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
061 Paschall Apartments	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	35,000	35,000	35,000	35,000	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
063 Katie B Jackson	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	8,150	8,150	8,150	8,150	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
065 College View	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	9,315	0	0	0	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
066 Holmecrest Homes	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	18,630	0	0	0	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
069 Scattered Sites	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	85,727	73,098	73,098	73,098	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
077 Bentley Hall	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	11,753	3,074	3,074	3,074	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
080 Scattered Sites	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	5,719	5,719	5,719	5,719	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
081 Scattered Sites	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	50,673	44,274	44,274	44,274	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
085 Scattered Sites	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	29,197	22,013	22,013	22,013	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
088 Scattered Sites	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	75,942	65,337	65,337	65,337	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
091 Scattered Sites	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	13,073	4,088	4,088	4,088	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
092 Scattered Sites	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	1,094	1,094	1,094	1,094	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
093 Westpark Plaza	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	59,880	29,750	29,750	29,750	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
097 Scattered Sites	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	4,713	4,713	4,713	4,713	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
100 Cecil B Moore	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	39,210	29,895	29,895	29,895	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
104 Arlene Homes	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	11,678	0	0	0	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
114 Gladys B Jacobs	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	7,878	0	0	0	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
901 Haddington	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	19,000	0	0	0	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
902 Mantua	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	18,000	0	0	0	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
903 Kingsessing	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	12,000	0	0	0	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.

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Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name: Philadelphia Housing Authority		Grant Type and Number: Capital Fund Program Grant No: PA26P00250109								2009
Development Number / Name HA-Wide Activities	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work
					Original	Revised	Revised 2	Obligated	Expended	Comments
904 Germantown/Hunting Park	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	15,000	0	0	0	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
905 Fairhill Square	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	18,000	0	0	0	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
906 Francisville	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	4,000	0	0	0	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
907 Ludlow	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	3,000	0	0	0	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
908 Susquehanna	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	3,000	0	0	0	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
909 Strawberry Mansion	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	15,000	0	0	0	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
910 Oxford Jefferson	900640	Sparkle-Grounds/Tree Removal	1450	1LS	0	9,000	0	0	0	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
000 PHA-Wide	900660	Sparkle-Iron Fencing	1450	1LS	75,000	22,459	0	0	0	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
004 Scattered Sites	900660	Sparkle-Iron Fencing	1450	1LS	0	4,608	0	0	0	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
015 Harrison Plaza	900660	Sparkle-Iron Fencing	1450	1LS	0	3,460	23	23	23	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
032 Oxford Village	900660	Sparkle-Iron Fencing	1450	1LS	0	3,571	17	17	17	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
039 West Park Apartments	900660	Sparkle-Iron Fencing	1450	1LS	0	12,704	0	0	0	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
085 Scattered Sites	900660	Sparkle-Iron Fencing	1450	1LS	0	3,198	0	0	0	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
		Total PHA-Wide Site Improvements			**1,685,000**	**4,810,234**	**1,406,761**	**1,406,761**	**1,406,761**	
		Scattered Sites Site Improvements								
004 Scattered Sites	700881	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	1450	33	400,000	200,000	260,045	260,045	260,045	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
005 Scattered Sites	701400	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	1450	3	30,000	39,307	82,110	82,110	82,110	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
012 Scattered Sites	701401	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	1450	25	300,000	177,999	205,252	205,252	205,252	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
025 Scattered Sites	701494	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	1450	2	20,000	20,000	19,564	19,564	19,564	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
060 Scattered Sites	701409	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	1450	4	50,000	50,000	55,404	55,404	55,404	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.

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Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name: Philadelphia Housing Authority		Grant Type and Number: Capital Fund Program Grant No: PA26P00250109								2009
Development Number / Name HA-Wide Activities	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work
					Original	Revised	Revised 2	Obligated	Expended	Comments
067 Scattered Sites	701410	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	1450	0	5,000	5,000	0	0	0	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
069 Scattered Sites	701411	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	1450	17	200,000	200,000	240,104	240,104	240,104	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
078 Scattered Sites	701413	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	1450	1	8,000	8,000	7,702	7,702	7,702	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
080 Scattered Sites	701414	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	1450	5	60,000	60,000	105,650	105,650	105,650	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
081 Scattered Sites	701415	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	1450	8	100,000	100,000	110,185	110,185	110,185	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
085 Scattered Sites	701417	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	1450	17	200,000	200,000	143,285	143,285	143,285	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
087 Scattered Sites	701418	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	1450	1	10,000	10,000	1,999	1,999	1,999	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
088 Scattered Sites	701419	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	1450	8	100,000	100,000	124,747	124,747	124,747	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
091 Scattered Sites	701420	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	1450	8	100,000	100,000	63,166	63,166	63,166	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
092 Scattered Sites	701421	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	1450	5	60,000	60,000	23,635	23,635	23,635	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
		Total Scattered Site Improvements		137	**1,643,000**	**1,330,306**	**1,442,848**	**1,442,848**	**1,442,848**	
		Conventional Site Improvements								
001 Johnson	700870	Underground Heating	1450		1,000,000	0	0	0	0	
		Total Conventional Site Improvements			**1,000,000**	**0**	**0**	**0**	**0**	
		PHA Wide Dwelling Structures								
000 PHA-Wide	700179	Environmental Hazard Abatement	1460	Varies	150,000	2,444	614	614	614	Abestos removal
001 Johnson Homes	700179	Environmental Hazard Abatement	1460	1 LS	0	36,058	181,609	181,609	181,609	Abestos removal
004 Scattered Sites	700179	Environmental Hazard Abatement	1460	1 LS	0	10,000	366	366	366	Abestos removal

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Part II: Supporting Pages

PHA Name: Philadelphia Housing Authority	Grant Type and Number: Capital Fund Program Grant No: PA26P00250109	2009

Development Number / Name HA-Wide Activities	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work
					Original	Revised	Revised 2	Obligated	Expended	Comments
005 Scattered Sites	700179	Environmental Hazard Abatement	1460	1 LS	0	2,000	0	0	0	Abestos removal
010 Raymond Rosen	700179	Environmental Hazard Abatement	1460	1 LS	0	0	104	104	104	Abestos removal
012 Scattered Sites	700179	Environmental Hazard Abatement	1460	1 LS	0	7,000	0	0	0	Abestos removal
013 Wilson Park - Senior	700179	Environmental Hazard Abatement	1460	1 LS	0	540	540	540	540	Abestos removal
014 Norris Apartments	700179	Environmental Hazard Abatement	1460	1 LS	0	363	363	363	363	Abestos removal
015 Harrison Plaza	700179	Environmental Hazard Abatement	1460	1 LS	0	10,000	5,170	5,170	5,170	Abestos removal
020 Spring Garden Apartments	700179	Environmental Hazard Abatement	1460	1 LS	0	0	6,416	6,416	6,416	Abestos removal
024 Queen Lane Apartments	700179	Environmental Hazard Abatement	1460	1 LS	0	10,000	0	0	0	Abestos removal
025 Scattered Sites	700179	Environmental Hazard Abatement	1460	1 LS	0	3,000	0	0	0	Abestos removal
029 Hill Creek	700179	Environmental Hazard Abatement	1460	1 LS	0	15,549	638	638	638	Abestos removal
031 Bartram Village	700179	Environmental Hazard Abatement	1460	1 LS	0	1,813	1,813	1,813	1,813	Abestos removal
032 Oxford Village	700179	Environmental Hazard Abatement	1460	1 LS	0	0	1,034	1,034	1,034	Abestos removal
035 Haddington Homes	700179	Environmental Hazard Abatement	1460	1 LS	0	10,000	149	149	149	Abestos removal
060 Scattered Sites	700179	Environmental Hazard Abatement	1460	1 LS	0	4,000	0	0	0	Abestos removal
067 Scattered Sites	700179	Environmental Hazard Abatement	1460	1 LS	0	4,000	0	0	0	Abestos removal
069 Scattered Sites	700179	Environmental Hazard Abatement	1460	1 LS	0	8,000	0	0	0	Abestos removal
078 Scattered Sites	700179	Environmental Hazard Abatement	1460	1 LS	0	1,000	0	0	0	Abestos removal
080 Scattered Sites	700179	Environmental Hazard Abatement	1460	1 LS	0	5,000	0	0	0	Abestos removal
081 Scattered Sites	700179	Environmental Hazard Abatement	1460	1 LS	0	5,000	0	0	0	Abestos removal
085 Scattered Sites	700179	Environmental Hazard Abatement	1460	1 LS	0	4,000	0	0	0	Abestos removal
087 Scattered Sites	700179	Environmental Hazard Abatement	1460	1 LS	0	1,000	0	0	0	Abestos removal
088 Scattered Sites	700179	Environmental Hazard Abatement	1460	1 LS	0	15,000	5,825	5,825	5,825	Abestos removal
091 Scattered Sites	700179	Environmental Hazard Abatement	1460	1 LS	0	4,000	0	0	0	Abestos removal

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PHA Name: Philadelphia Housing Authority		Grant Type and Number: Capital Fund Program Grant No: PA26P00250109									2009
Development Number / Name HA-Wide Activities	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work	
					Original	Revised	Revised 2	Obligated	Expended		Comments
092 Scattered Sites	700179	Environmental Hazard Abatement	1460	1 LS	0	2,000	0	0	0	Abestos removal	
901 Haddington	700179	Environmental Hazard Abatement	1460	1 LS	0	7,875	7,875	7,875	7,875	Abestos removal	
903 Kingsessing	700179	Environmental Hazard Abatement	1460	1 LS	0	0	96	96	96	Abestos removal	
904 Germantown/Hunting Park	700179	Environmental Hazard Abatement	1460	1 LS	0	162	162	162	162	Abestos removal	
905 Fairhill Square	700179	Environmental Hazard Abatement	1460	1 LS	0	21	21	21	21	Abestos removal	
906 Francisville	700179	Environmental Hazard Abatement	1460	1 LS	0	410	410	410	410	Abestos removal	
907 Ludlow	700179	Environmental Hazard Abatement	1460	1 LS	0	0	154	154	154	Abestos removal	
908 Susquehanna	700179	Environmental Hazard Abatement	1460	1 LS	0	293	697	697	697	Abestos removal	
909 Strawberry Mansion	700179	Environmental Hazard Abatement	1460	1 LS	0	0	4,271	4,271	4,271	Abestos removal	
910 Oxford Jefferson	700179	Environmental Hazard Abatement	1460	1 LS	0	142	142	142	142	Abestos removal	
000 PHA-Wide	700181	Mold Remediation	1460	Varies	100,000	0	0	0	0	mold removal	
001 Johnson Homes	700181	Mold Remediation	1460	1 LS	0	0	6,453	6,453	6,453	mold removal	
003 Richard Allen	700181	Mold Remediation	1460	1 LS	0	0	449	449	449	mold removal	
004 Scattered Sites	700181	Mold Remediation	1460	1 LS	0	10,000	673	673	673	mold removal	
005 Scattered Sites	700181	Mold Remediation	1460	1 LS	0	2,000	0	0	0	mold removal	
010 Raymond Rosen	700181	Mold Remediation	1460	1 LS	0	0	4,367	4,367	4,367	mold removal	
012 Scattered Sites	700181	Mold Remediation	1460	1 LS	0	7,000	0	0	0	mold removal	
013 Wilson Park	700181	Mold Remediation	1460	1 LS	0	0	2,617	2,617	2,617	mold removal	
015 Harrison Plaza	700181	Mold Remediation	1460	1 LS	0	0	2,637	2,637	2,637	mold removal	
018 Arch Homes	700181	Mold Remediation	1460	1 LS	0	0	188	188	188	mold removal	
020 Spring Garden Apartments	700181	Mold Remediation	1460	1 LS	0	0	10,412	10,412	10,412	mold removal	
024 Queen Lane Apartments	700181	Mold Remediation	1460	1 LS	0	0	1,938	1,938	1,938	mold removal	
025 Scattered Sites	700181	Mold Remediation	1460	1 LS	0	3,000	0	0	0	mold removal	

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PHA Name: Philadelphia Housing Authority		Grant Type and Number: Capital Fund Program Grant No: PA26P00250109								2009
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					Original	Revised	Revised 2	Obligated	Expended	Comments
029 Hill Creek	700181	Mold Remediation	1460	1 LS	0	0	21,137	21,137	21,137	mold removal
031 Bartram Village	700181	Mold Remediation	1460	1 LS	0	0	13,822	13,822	13,822	mold removal
032 Oxford Village	700181	Mold Remediation	1460	1 LS	0	0	471	471	471	mold removal
034 Whitehall Apartments	700181	Mold Remediation	1460	1 LS	0	0	1,500	1,500	1,500	mold removal
035 Haddington Homes	700181	Mold Remediation	1460	1 LS	0	0	10,947	10,947	10,947	mold removal
039 West Park Apartments	700181	Mold Remediation	1460	1 LS	0	0	2,308	2,308	2,308	mold removal
042 Champlost Homes	700181	Mold Remediation	1460	1 LS	0	0	341	341	341	mold removal
049 Morton Homes	700181	Mold Remediation	1460	1 LS	0	0	1,848	1,848	1,848	mold removal
050 Blumberg Apts	700181	Mold Remediation	1460	1 LS	0	0	656	656	656	mold removal
055 Fairhill Apartments	700181	Mold Remediation	1460	1 LS	0	0	153	153	153	mold removal
060 Scattered Sites	700181	Mold Remediation	1460	1 LS	0	4,000	0	0	0	mold removal
066 Scattered Sites	700181	Mold Remediation	1460	1 LS	0	0	132	132	132	mold removal
067 Scattered Sites	700181	Mold Remediation	1460	1 LS	0	4,000	0	0	0	mold removal
069 Scattered Sites	700181	Mold Remediation	1460	1 LS	0	8,000	571	571	571	mold removal
076 Emlen Arms	700181	Mold Remediation	1460	1 LS	0	0	466	466	466	mold removal
078 Scattered Sites	700181	Mold Remediation	1460	1 LS	0	1,000	0	0	0	mold removal
080 Scattered Sites	700181	Mold Remediation	1460	1 LS	0	5,000	0	0	0	mold removal
081 Scattered Sites	700181	Mold Remediation	1460	1 LS	0	5,000	205	205	205	mold removal
085 Scattered Sites	700181	Mold Remediation	1460	1 LS	0	4,000	0	0	0	mold removal
087 Scattered Sites	700181	Mold Remediation	1460	1 LS	0	1,000	0	0	0	mold removal
088 Scattered Sites	700181	Mold Remediation	1460	1 LS	0	5,000	0	0	0	mold removal
091 Scattered Sites	700181	Mold Remediation	1460	1 LS	0	4,000	0	0	0	mold removal
092 Scattered Sites	700181	Mold Remediation	1460	1 LS	0	2,000	0	0	0	mold removal

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PHA Name: Philadelphia Housing Authority			Grant Type and Number: Capital Fund Program Grant No: PA26P00250109								2009
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						Original	Revised	Revised 2	Obligated	Expended	Comments
093	Westpark Plaza	700181	Mold Remediation	1460	1 LS	0	0	874	874	874	mold removal
104	Arlene Homes	700181	Mold Remediation	1460	1 LS	0	0	165	165	165	mold removal
132	Suffolk Manor	700181	Mold Remediation	1460	1 LS	0	0	986	986	986	mold removal
139	Greater Grays Ferry Estates I	700181	Mold Remediation	1460	1 LS	0	0	465	465	465	mold removal
143	Greater Grays Ferry II-A	700181	Mold Remediation	1460	1 LS	0	0	751	751	751	mold removal
145	Lucien E. Blackwell I	700181	Mold Remediation	1460	1 LS	0	0	69	69	69	mold removal
901	Haddington	700181	Mold Remediation	1460	1 LS	0	0	9,997	9,997	9,997	mold removal
902	Mantua	700181	Mold Remediation	1460	1 LS	0	0	5,995	5,995	5,995	mold removal
903	Kingsessing	700181	Mold Remediation	1460	1 LS	0	0	11,855	11,855	11,855	mold removal
904	Germantown/Hunting Park	700181	Mold Remediation	1460	1 LS	0	0	6,236	6,236	6,236	mold removal
905	Fairhill Square	700181	Mold Remediation	1460	1 LS	0	0	4,750	4,750	4,750	mold removal
906	Francisville	700181	Mold Remediation	1460	1 LS	0	0	3,647	3,647	3,647	mold removal
907	Ludlow	700181	Mold Remediation	1460	1 LS	0	0	7,061	7,061	7,061	mold removal
908	Susquehanna	700181	Mold Remediation	1460	1 LS	0	0	8,805	8,805	8,805	mold removal
909	Strawberry Mansion	700181	Mold Remediation	1460	1 LS	0	0	13,606	13,606	13,606	mold removal
910	Oxford Jefferson	700181	Mold Remediation	1460	1 LS	0	0	3,106	3,106	3,106	mold removal
000	PHA-Wide	700874	Combustion Upgrades	1460	500	500,000	198,953	0	0	0	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.
020	Spring Garden Apartments	700874	Combustion Upgrades	1460	500	0	19,840	0	0	0	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.
029	Hill Creek	700874	Combustion Upgrades	1460	500	0	168,000	162,374	162,374	162,374	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.
031	Bartram Village	700874	Combustion Upgrades	1460	500	0	21,926	14,617	14,617	14,617	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.

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Development Number / Name HA-Wide Activities		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work
						Original	Revised	Revised 2	Obligated	Expended	Comments
114	Gladys B Jacobs	700874	Combustion Upgrades	1460	500	0	91,281	91,280	91,280	91,280	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.
000	PHA-Wide	700875	Electrical Upgrades/Distribution	1460	750 Units	400,000	140,714	0	0	0	repair/replace elcetrical systems including but not limited to panels, transformers, switch
000	PHA-Wide	700878	Plumbing Upgrades	1460	35 Units	100,000	97,621	0	0	0	repair/replace plumbing systems including but not limited to panels, piping, insulation, inlets,
029	Hill Creek	700878	Plumbing Upgrades	1460	35 Units	0	2,379	0	0	0	repair/replace plumbing systems including but not limited to panels, piping, insulation, inlets,
000	PHA-Wide	700978	Window Replacement	1460	Various Sites	250,000	158,604	0	0	0	repair/replace windows
004	Scattered Sites	700978	Window Replacement	1460	Various Sites	0	0	0	0	0	repair/replace windows
069	Scattered Sites	700978	Window Replacement	1460	Various Sites	0	1,306	1,306	1,306	1,306	repair/replace windows
081	Scattered Sites	700978	Window Replacement	1460	Various Sites	0	270	270	270	270	repair/replace windows
088	Scattered Sites	700978	Window Replacement	1460	Various Sites	0	0	0	0	0	repair/replace windows
000	PHA-Wide	701081	Flooring	1460	20,000 sf	100,000	0	0	0	0	repair/replace floors
000	PHA-Wide	701089	Replace Metal Handrails and Railings	1460	Varies	50,000	50,000	0	0	0	Replace Metal Handrails and Railings
000	PHA-Wide	701090	Fire Safety Code Compliance	1460	Varies	250,000	143,536	0	0	0	repair/replace fire safety systems including but not limited to fire pumps, sprinklers,
004	Scattered Sites	701090	Fire Safety Code Compliance	1460	1 LS	0	1,155	1,133	1,133	1,133	repair/replace fire safety systems including but not limited to fire pumps, sprinklers,
013	Wilson Park - Senior	701090	Fire Safety Code Compliance	1460	1 LS	0	760	0	0	0	repair/replace fire safety systems including but not limited to fire pumps, sprinklers,
039	West Park Apartments	701090	Fire Safety Code Compliance	1460	1 LS	0	2,502	0	0	0	repair/replace fire safety systems including but not limited to fire pumps, sprinklers,
055	Fairhill Apartments	701090	Fire Safety Code Compliance	1460	1 LS	0	643	643	643	643	repair/replace fire safety systems including but not limited to fire pumps, sprinklers,
000	PHA-Wide	701095	Heating, Ventilation and Air Conditioners (HVAC) Upgrades	1460	33 Units	100,000	25,229	0	0	0	repair/replace HVAC and air conditioning systems.
024	Queen Lane Apartments	701095	Heating, Ventilation and Air Conditioners (HVAC) Upgrades	1460	33 Units	0	2,238	2,069	2,069	2,069	repair/replace HVAC and air conditioning systems.
063	Katie B Jackson	701095	Heating, Ventilation and Air Conditioners (HVAC) Upgrades	1460	33 Units	0	60,000	0	0	0	repair/replace HVAC and air conditioning systems.

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						Original	Revised	Revised 2	Obligated	Expended	Comments
114	Gladys B Jacobs	701095	Heating, Ventilation and Air Conditioners (HVAC) Upgrades	1460	33 Units	0	12,534	12,485	12,485	12,485	repair/replace HVAC and air conditioning systems.
000	PHA-Wide	701098	504 Unit Modification/Fair Housing	1460	150 Units	1,500,000	20,348	0	0	0	504 Unit Modification/Fair Housing
001	Johnson Homes	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	738	1,642	1,642	1,642	504 Unit Modification/Fair Housing
003	Richard Allen	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	0	680	680	680	504 Unit Modification/Fair Housing
004	Scattered Sites	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	4,489	3,166	3,166	3,166	504 Unit Modification/Fair Housing
010	Raymond Rosen	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	1,555	1,899	1,899	1,899	504 Unit Modification/Fair Housing
012	Scattered Sites	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	5,361	4,786	4,786	4,786	504 Unit Modification/Fair Housing
013	Wilson Park - Senior	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	2,758	2,853	2,853	2,853	504 Unit Modification/Fair Housing
014	Norris Apartments	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	2,402	4,322	4,322	4,322	504 Unit Modification/Fair Housing
015	Harrison Plaza	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	931	3,038	3,038	3,038	504 Unit Modification/Fair Housing
018	Arch Homes	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	1,296	5,280	5,280	5,280	504 Unit Modification/Fair Housing
020	Spring Garden Apartments	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	5,408	4,841	4,841	4,841	504 Unit Modification/Fair Housing
024	Queen Lane Apartments	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	0	659	659	659	504 Unit Modification/Fair Housing
029	Hill Creek	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	3,247	3,016	3,016	3,016	504 Unit Modification/Fair Housing
030	Abbottsford Homes	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	308	1,595	1,595	1,595	504 Unit Modification/Fair Housing
031	Bartram Village	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	18,257	20,934	20,934	20,934	504 Unit Modification/Fair Housing
032	Oxford Village	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	18,284	24,146	24,146	24,146	504 Unit Modification/Fair Housing
034	Whitehall Apartments	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	0	78	78	78	504 Unit Modification/Fair Housing
035	Haddington Homes	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	2,886	2,886	2,886	2,886	504 Unit Modification/Fair Housing
039	West Park Apartments	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	0	2,454	2,454	2,454	504 Unit Modification/Fair Housing
042	Champlost Homes	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	2,797	2,763	2,763	2,763	504 Unit Modification/Fair Housing
049	Morton Homes	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	22,715	22,376	22,376	22,376	504 Unit Modification/Fair Housing
050	Blumberg Apts	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	0	1,921	1,921	1,921	504 Unit Modification/Fair Housing

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Development Number / Name HA-Wide Activities	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work
					Original	Revised	Revised 2	Obligated	Expended	Comments
054 Parkview Apartments	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	0	314	314	314	504 Unit Modification/Fair Housing
055 Fairhill Apartments	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	1,323	1,050	1,050	1,050	504 Unit Modification/Fair Housing
062 Cassie L Holley	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	1,782	1,782	1,782	1,782	504 Unit Modification/Fair Housing
063 Katie B Jackson	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	3,352	3,042	3,042	3,042	504 Unit Modification/Fair Housing
065 College View	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	4,812	6,495	6,495	6,495	504 Unit Modification/Fair Housing
066 Holmecrest Homes	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	0	2,037	2,037	2,037	504 Unit Modification/Fair Housing
069 Scattered Sites	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	165	217	217	217	504 Unit Modification/Fair Housing
076 Emlen Arms	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	0	39	39	39	504 Unit Modification/Fair Housing
077 Bentley Hall	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	12,638	14,970	14,970	14,970	504 Unit Modification/Fair Housing
080 Scattered Sites	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	5,735	4,865	4,865	4,865	504 Unit Modification/Fair Housing
081 Scattered Sites	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	3,364	2,805	2,805	2,805	504 Unit Modification/Fair Housing
085 Scattered Sites	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	447	447	447	447	504 Unit Modification/Fair Housing
088 Scattered Sites	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	165	843	843	843	504 Unit Modification/Fair Housing
093 Westpark Plaza	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	634	634	634	634	504 Unit Modification/Fair Housing
097 Scattered Sites	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	491	283	283	283	504 Unit Modification/Fair Housing
104 Arlene Homes	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	1,220	1,220	1,220	1,220	504 Unit Modification/Fair Housing
114 Gladys B Jacobs	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	0	344	344	344	504 Unit Modification/Fair Housing
132 Suffolk Manor	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	0	456	456	456	504 Unit Modification/Fair Housing
135 Scatt Sites - 117 In-Fill Unit	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	0	750	750	750	504 Unit Modification/Fair Housing
139 Greater Grays Ferry Estates I	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	0	659	659	659	504 Unit Modification/Fair Housing
144 Greater Grays Ferry II-B	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	0	299	299	299	504 Unit Modification/Fair Housing
152 Germantown House	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	0	344	344	344	504 Unit Modification/Fair Housing
901 Haddington	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	933	9,877	9,877	9,877	504 Unit Modification/Fair Housing

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Development Number / Name HA-Wide Activities	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work
					Original	Revised	Revised 2	Obligated	Expended	Comments
902 Mantua	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	0	314	314	314	504 Unit Modification/Fair Housing
903 Kingsessing	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	918	7,748	7,748	7,748	504 Unit Modification/Fair Housing
904 Germantown/Hunting Park	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	2,131	6,212	6,212	6,212	504 Unit Modification/Fair Housing
905 Fairhill Square	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	612	9,129	9,129	9,129	504 Unit Modification/Fair Housing
906 Francisville	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	3,591	6,498	6,498	6,498	504 Unit Modification/Fair Housing
907 Ludlow	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	670,463	437,320	437,320	437,320	504 Unit Modification/Fair Housing
908 Susquehanna	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	5,162	12,860	12,860	12,860	504 Unit Modification/Fair Housing
909 Strawberry Mansion	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	656	1,278	1,278	1,278	504 Unit Modification/Fair Housing
910 Oxford Jefferson	701098	504 Unit Modification/Fair Housing	1460	150 Units	0	0	115	115	115	504 Unit Modification/Fair Housing
000 PHA-Wide	701165	Elevator Upgrades	1460	6-8 Elevators	800,000	300,000	0	0	0	
000 PHA-Wide	701206	Security to Support Modernization Sites/Unit Turnover	1460	Varies	100,000	10,000	0	0	0	
000 PHA-Wide	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	2,000,000	18,748	323	323	323	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
001 Johnson Homes	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	435,871	533,549	533,549	533,549	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
003 Richard Allen	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	18,259	27,974	27,974	27,974	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
010 Raymond Rosen	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	282,733	552,204	552,204	552,204	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
013 Wilson Park - Senior	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	442,569	825,596	825,596	825,596	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.

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Development Number / Name HA-Wide Activities	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work
					Original	Revised	Revised 2	Obligated	Expended	Comments
014 Norris Apartments	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	297,069	313,205	313,205	313,205	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
015 Harrison Plaza	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	38,213	161,161	161,161	161,161	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
018 Arch Homes	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	67,721	115,706	115,706	115,706	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
020 Spring Garden Apartments	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	79,649	182,001	182,001	182,001	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
023 Liddonfield Homes	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites	1460	100 Units	0	0	0	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
024 Queen Lane Apartments	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	83,515	113,359	113,359	113,359	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
029 Hill Creek	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	151,902	282,623	282,623	282,623	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
030 Abbottsford Homes	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	121,626	160,723	160,723	160,723	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
031 Bartram Village	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	510,957	662,020	662,020	662,020	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
032 Oxford Village	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	114,376	228,500	228,500	228,500	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites

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					Original	Revised	Revised 2	Obligated	Expended	Comments
034 Whitehall Apartments	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	104,255	150,371	150,371	150,371	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
035 Haddington Homes	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	33,121	80,260	80,260	80,260	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
039 West Park Apartments	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	236,370	447,892	447,892	447,892	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
042 Champlost Homes	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	52,951	54,383	54,383	54,383	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
045 Mantua Hall Apartments	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	0	0	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
046 Haverford Homes	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	8,900	8,855	8,855	8,855	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
049 Morton Homes	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	27,288	267,146	267,146	267,146	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
050 Blumberg Apts	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	96,566	682,408	682,408	682,408	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
054 Parkview Apartments	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	0	3,013	3,013	3,013	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
055 Fairhill Apartments	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	37,634	251,443	251,443	251,443	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.

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061	Paschall Apartments	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	3,032	3,032	3,032	3,032	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
062	Cassie L Holley	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	12,263	58,907	58,907	58,907	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
063	Katie B Jackson	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	147,843	130,008	130,008	130,008	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
065	College View	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	0	10,605	10,605	10,605	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
066	Holmecrest Homes	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	22,642	75,192	75,192	75,192	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
076	Emlen Arms	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	19,500	89,117	89,117	89,117	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
077	Bentley Hall	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	7,164	72,869	72,869	72,869	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
079	Plymouth Hall	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	0	0	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
093	Westpark Plaza	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	0	19,674	19,674	19,674	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
100	Cecil B Moore	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	10,052	10,052	10,052	10,052	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.

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104	Arlene Homes	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	1,918	23,676	23,676	23,676	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
113	Wilson Park - Family	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	0	244	244	244	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
114	Gladys B Jacobs	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	7,896	48,520	48,520	48,520	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
117	Raymond Rosen - 117	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	0	72,099	72,099	72,099	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
129	Cambridge Plaza II	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	0	0	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
132	Suffolk Manor	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	0	0	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
133	Richard Allen IIIA	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	0	0	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
134	Richard Allen IIIB	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	0	0	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
138	Mount Olivet	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	0	0	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
139	Greater Grays Ferry Estates I	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	0	0	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.

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143 Greater Grays Ferry II-A	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	0	0	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
144 Greater Grays Ferry II-B	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	0	0	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
145 Lucien E. Blackwell I	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	0	0	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
149 Martin Luther King IV	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	0	0	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
150 Lucien E. Blackwell II	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	0	0	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
152 Germantown House	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	0	0	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
156 Marshal Shepard	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	0	0	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
157 Ludlow Phase III	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	0	0	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
158 Nellie Reynolds Garden	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	0	0	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
901 Haddington	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	0	0	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.

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903	Kingsessing	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	7,392	0	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
904	Germantown/Hunting Park	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	4,305	0	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
905	Fairhill Square	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	17,700	0	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
908	Susquehanna	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	875	0	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
909	Strawberry Mansion	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	29,063	0	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
910	Oxford Jefferson	701431	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.	1460	100 Units	0	20,634	0	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
000	PHA-Wide	701433	Repair Exterior Wall Surfaces including Stucco, Brick, Brick Pointing and Caulking	1460	11,000 sf	300,000	99,643	0	0	0	Repair Exterior Wall Surfaces including Stucco, Brick, Brick Pointing and Caulking
015	Harrison Plaza	701433	Repair Exterior Wall Surfaces including Stucco, Brick, Brick Pointing and Caulking	1460	11,000 sf	0	357	177	177	177	Repair Exterior Wall Surfaces including Stucco, Brick, Brick Pointing and Caulking
000	PHA-Wide	701434	Roof Repair/Replacement	1460	250 Units	100,000	81,444	8,941	8,941	8,941	repair/replace roof including but not limited to taring, flashing, tiles and materials.
004	Scattered Sites	701434	Roof Repair/Replacement	1460	250 Units	0	1,643	1,355	1,355	1,355	repair/replace roof including but not limited to taring, flashing, tiles and materials.
005	Scattered Sites	701434	Roof Repair/Replacement	1460	250 Units	0	0	0	0	0	repair/replace roof including but not limited to taring, flashing, tiles and materials.
012	Scattered Sites	701434	Roof Repair/Replacement	1460	250 Units	0	2,053	1,713	1,713	1,713	repair/replace roof including but not limited to taring, flashing, tiles and materials.
013	Wilson Park - Senior	701434	Roof Repair/Replacement	1460	250 Units	0	2,100	0	0	0	repair/replace roof including but not limited to taring, flashing, tiles and materials.
069	Scattered Sites	701434	Roof Repair/Replacement	1460	250 Units	0	4,114	3,917	3,917	3,917	repair/replace roof including but not limited to taring, flashing, tiles and materials.
080	Scattered Sites	701434	Roof Repair/Replacement	1460	250 Units	0	1,724	1,724	1,724	1,724	repair/replace roof including but not limited to taring, flashing, tiles and materials.
081	Scattered Sites	701434	Roof Repair/Replacement	1460	250 Units	0	0	0	0	0	repair/replace roof including but not limited to taring, flashing, tiles and materials.

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085 Scattered Sites	701434	Roof Repair/Replacement	1460	250 Units	0	2,285	1,348	1,348	1,348	repair/replace roof including but not limited to taring, flashing, tiles and materials.
088 Scattered Sites	701434	Roof Repair/Replacement	1460	250 Units	0	2,435	750	750	750	repair/replace roof including but not limited to taring, flashing, tiles and materials.
091 Scattered Sites	701434	Roof Repair/Replacement	1460	250 Units	0	1,079	365	365	365	repair/replace roof including but not limited to taring, flashing, tiles and materials.
092 Scattered Sites	701434	Roof Repair/Replacement	1460	250 Units	0	374	0	0	0	repair/replace roof including but not limited to taring, flashing, tiles and materials.
097 Scattered Sites	701434	Roof Repair/Replacement	1460	250 Units	0	750	750	750	750	repair/replace roof including but not limited to taring, flashing, tiles and materials.
		Total PHA-Wide Dwelling Unit Improvements			**6,800,000**	**6,352,105**	**8,057,634**	**8,057,634**	**8,057,634**	
		Scattered Sites Dwelling Unit Renovation								
004 Scattered Sites	700453	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	1460	47	3,500,000	3,309,351	2,277,468	2,277,468	2,277,468	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
005 Scattered Sites	700454	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	1460	1	75,000	75,000	1,492	1,492	1,492	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall, carpentry, electrical and plumbing work; and, appliance.
012 Scattered Sites	700455	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	1460	4	300,000	300,000	2,912,090	2,912,090	2,912,090	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
025 Scattered Sites	700456	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	1460	1	75,000	75,000	40,987	40,987	40,987	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
060 Scattered Sites	700457	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	1460	1	75,000	75,000	357,052	357,052	357,052	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
067 Scattered Sites	700458	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	1460	1	75,000	75,000	13,727	13,727	13,727	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.

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Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name: Philadelphia Housing Authority		Grant Type and Number: Capital Fund Program Grant No: PA26P00250109								2009
Development Number / Name HA-Wide Activities	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work
					Original	Revised	Revised 2	Obligated	Expended	Comments
004 Scattered Sites	700459	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	1460	0	0	0	1,381	1,381	1,381	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
069 Scattered Sites	700459	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	1460	9	700,000	700,000	3,096,632	3,096,632	3,096,632	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
080 Scattered Sites	700460	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	1460	2	125,000	125,000	373,938	373,938	373,938	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
081 Scattered Sites	700461	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	1460	4	300,000	300,000	1,271,581	1,271,581	1,271,581	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
078 Scattered Sites	700462	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	1460	1	75,000	75,000	77,728	77,728	77,728	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
903 Kingsessing	700463	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	1460	0	0	200,000	931,618	931,618	931,618	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
085 Scattered Sites	700463	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	1460	3	200,000	0	604	604	604	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
087 Scattered Sites	700464	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	1460	1	75,000	75,000	22,363	22,363	22,363	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
088 Scattered Sites	700465	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	1460	3	200,000	200,000	702,897	702,897	702,897	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.

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Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name: Philadelphia Housing Authority	Grant Type and Number: Capital Fund Program Grant No: PA26P00250109	2009

Development Number / Name HA-Wide Activities	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work
					Original	Revised	Revised 2	Obligated	Expended	Comments
091 Scattered Sites	700466	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	1460	1	100,000	100,000	118,688	118,688	118,688	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
092 Scattered Sites	700467	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.	1460	1	75,000	50,000	162,015	162,015	162,015	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
901 Haddington	700504	Stimulus Units	1460	1 LS	0	250,000	286,939	286,939	286,939	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
902 Mantua	700504	Stimulus Units	1460	1 LS	0	126,109	96,610	96,610	96,610	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
903 Kingsessing	700504	Stimulus Units	1460	1 LS	0	326,109	328,193	328,193	328,193	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
904 Germantown/Hunting Park	700504	Stimulus Units	1460	1 LS	0	50,000	34,830	34,830	34,830	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
905 Fairhill Square	700504	Stimulus Units	1460	1 LS	0	78,325	62,823	62,823	62,823	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
906 Francisville	700504	Stimulus Units	1460	1 LS	0	41,622	64,779	64,779	64,779	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.

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Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name: Philadelphia Housing Authority		Grant Type and Number: Capital Fund Program Grant No: PA26P00250109								2009
Development Number / Name HA-Wide Activities	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work
					Original	Revised	Revised 2	Obligated	Expended	Comments
907 Ludlow	700504	Stimulus Units	1460	1 LS	0	32,757	47,186	47,186	47,186	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
908 Susquehanna	700504	Stimulus Units	1460	1 LS	0	0	0	0	0	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
909 Strawberry Mansion	700504	Stimulus Units	1460	1 LS	0	0	0	0	0	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
910 Oxford Jefferson	700504	Stimulus Units	1460	1 LS	0	48,892	24,046	24,046	24,046	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
		Scattered Site Unit Renovation Total		79	**5,950,000**	**6,688,163**	**13,307,667**	**13,307,667**	**13,307,667**	
		Non-Dwelling Structures								
000 PHA-Wide	700066	Non-Dwelling Accessibility	1470		500,000	100,000	0	0	0	
000 PHA-Wide	701486	Modernization of Non-Dwelling Space	1470		300,000	281,634	0	0	0	
010 Raymond Rosen	701486	Modernization of Non-Dwelling Space	1470		300,000	120,000	0	0	0	
030 Abbottsford Homes	701486	Modernization of Non-Dwelling Space	1470		0	0	0	0	0	
031 Bartram Village	701486	Modernization of Non-Dwelling Space	1470		300,000	18,366	0	0	0	
076 Emlen Arms	701486	Laundry Room	1470		500,000	500,000	0	0	0	
		Total Non-Dwelling Structures			**1,900,000**	**1,020,000**	**0**	**0**	**0**	
		Non-Dwelling Equipment								
000 PHA-Wide	700035	Equipment for Security Upgrades	1475	5 Bldgs	200,000	104,682	10,138	10,138	10,138	Equipment for security upgrade include camera system , access card system to

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PHA Name: Philadelphia Housing Authority	Grant Type and Number: Capital Fund Program Grant No: PA26P00250109	2009

Development Number / Name HA-Wide Activities		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work
						Original	Revised	Revised 2	Obligated	Expended	Comments
013	Wilson Park - Senior	700035	Equipment for Security Upgrades	1475	1 Bldgs	0	2,000	0	0	0	Equipment for security upgrade include camera system , access card system to
031	Bartram Village	700035	Equipment for Security Upgrades	1475	1 Bldgs	0	26,600	0	0	0	Equipment for security upgrade include camera system , access card system to
055	Fairhill Apartments	700035	Equipment for Security Upgrades	1475	1 Bldgs	0	3,218	0	0	0	Equipment for security upgrade include camera system , access card system to
908	Susquehanna	700035	Equipment for Security Upgrades	1475	1 Bldgs	0	3,500	0	0	0	Equipment for security upgrade include camera system , access card system to
000	PHA-Wide	700180	Computer Infrastrucure Upgrades, Computer Lab Support, PHA Office and ISM Support Services	1475	Varies	500,000	400,000	300,701	300,701	300,701	The purchase and / or replacement of computers throughout PHA. Also includes server and network upgrades/replacements.
000	PHA-Wide	700614	Telephone Infrastructure Upgrades	1475	10 Sites	300,000	300,000	32,561	32,561	32,561	Telephone equipments including but not limited to network switches and IVR upgrades
000	PHA-Wide	700798	Community Space Furniture and Equipment	1475	Varies	30,000	26,696	7,825	7,825	7,825	replacement of furniture and or equipment for community centers throughout PHA.
010	Raymond Rosen	700798	Community Space Furniture and Equipment	1475	Varies	0	1,877	1,877	1,877	1,877	replacement of furniture and or equipment for community centers throughout PHA.
029	Hill Creek	700798	Community Space Furniture and Equipment	1475	Varies	0	549	549	549	549	replacement of furniture and or equipment for community centers throughout PHA.
076	Emlen Arms	700798	Community Space Furniture and Equipment	1475	Varies	0	878	860	860	860	replacement of furniture and or equipment for community centers throughout PHA.
000	PHA-Wide	701203	Maintenance Equipment	1475	Varies	100,000	100,000	1,731	1,731	1,731	repair/replace maintenance equipment including but not limited to landscaping, snow
000	PHA-Wide	701204	Administrative and Field Office Furniture and Equipment	1475	Varies	75,000	73,075	7,128	7,128	7,128	replacement of furniture and or equipment for administrative and office bldgs. throughout
031	Bartram Village	701204	Administrative and Field Office Furniture and Equipment	1475	Varies	-	1,925	0	0	0	replacement of furniture and or equipment for administrative and office bldgs. throughout
			Total Non-Dwelling Equipment			**1,205,000**	**1,045,000**	**363,371**	**363,371**	**363,371**	
000	PHA-Wide	700882	Demolition Costs to Remove Hazardous and/or Collapsed Buildings in Response to City	1485	8-11 Units	300,000	33,873	0	0	0	
004	Scattered Sites	700882	Demolition Costs to Remove Hazardous and/or Collapsed Buildings in Response to City	1485	8-11 Units	0	32,065	0	0	0	
012	Scattered Sites	700882	Demolition Costs to Remove Hazardous and/or Collapsed Buildings in Response to City	1485	8-11 Units	0	16,033	0	0	0	
069	Scattered Sites	700882	Demolition Costs to Remove Hazardous and/or Collapsed Buildings in Response to City	1485	8-11 Units	0	8,954	0	0	0	
088	Scattered Sites	700882	Demolition Costs to Remove Hazardous and/or Collapsed Buildings in Response to City	1485	8-11 Units	0	9,075	0	0	0	
			Total Demolition			**300,000**	**100,000**	**0**	**0**	**0**	
000	PHA-Wide	700854	Relocation	1495	Varies	200,000	68,550	66,794	66,794	66,794	Relocations as needed through out PHA.

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Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name: Philadelphia Housing Authority		Grant Type and Number: Capital Fund Program Grant No: PA26P00250109								2009
Development Number / Name HA-Wide Activities	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work
					Original	Revised	Revised 2	Obligated	Expended	Comments
001 Johnson Homes	700854	Relocation	1495	Varies	0	0	0	0	0	Relocations as needed through out PHA.
004 Scattered Sites	700854	Relocation	1495	Varies	0	0	0	0	0	Relocations as needed through out PHA.
013 Wilson Park - Senior	700854	Relocation	1495	Varies	0	0	0	0	0	Relocations as needed through out PHA.
014 Norris Apartments	700854	Relocation	1495	Varies	0	0	0	0	0	Relocations as needed through out PHA.
015 Harrison Plaza	700854	Relocation	1495	Varies	0	1,000	0	0	0	Relocations as needed through out PHA.
020 Spring Garden Apartments	700854	Relocation	1495	Varies	0	150	0	0	0	Relocations as needed through out PHA.
023 Liddonfield Homes	700854	Relocation	1495	Varies	0	15,000	162,299	162,299	162,299	Relocations as needed through out PHA.
029 Hill Creek	700854	Relocation	1495	Varies	0	300	26,035	26,035	26,035	Relocations as needed through out PHA.
055 Fairhill Apartments	700854	Relocation	1495	Varies	0	0	0	0	0	Relocations as needed through out PHA.
061 Paschall Apartments	700854	Relocation	1495	Varies	0	115,000	156,064	156,064	156,064	Relocations as needed through out PHA.
		Total Relocation			**200,000**	**200,000**	**411,193**	**411,193**	**411,193**	
129 Cambridge Plaza II	701098	504 unit modification/fair hsg	1499	Varies	0	80,000	56,054	56,054	56,054	504 Unit Modification/Fair Housing
133 Richard Allen IIIA	701098	504 unit modification/fair hsg	1499	Varies	0	318,118	273,015	273,015	273,015	504 Unit Modification/Fair Housing
137 Cambridge Plaza I	701098	504 unit modification/fair hsg	1499	Varies	0	122,353	108,272	108,272	108,272	504 Unit Modification/Fair Housing
145 Lucien E. Blackwell I	701098	504 unit modification/fair hsg	1499	Varies	0	153,092	65,369	65,369	65,369	504 Unit Modification/Fair Housing
147 Cambridge Plaza III	701098	504 unit modification/fair hsg	1499	Varies	0	32,941	21,391	21,391	21,391	504 Unit Modification/Fair Housing
150 Lucien E Blackwell II	701098	504 unit modification/fair hsg	1499	Varies	0	296,151	206,544	206,544	206,544	504 Unit Modification/Fair Housing

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Capital Fund Program (CFP)

Part II: Supporting Pages

PHA Name: Philadelphia Housing Authority			Grant Type and Number: Capital Fund Program Grant No: PA26P00250109								2009
Development Number / Name HA-Wide Activities		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work
						Original	Revised	Revised 2	Obligated	Expended	Comments
153	Lucien E. Blackwell III	701098	504 unit modification/fair hsg	1499	Varies	0	99,464	117,123	117,123	117,123	504 Unit Modification/Fair Housing
156	Marshal Shepard	701098	504 unit modification/fair hsg	1499	Varies	0	201,412	230,851	230,851	230,851	504 Unit Modification/Fair Housing
157	Ludlow Phase III	701098	504 unit modification/fair hsg	1499	Varies	0	24,471	2,385	2,385	2,385	504 Unit Modification/Fair Housing
			Stimulus Units			**0**	**1,328,000**	**1,081,005**	**1,081,005**	**1,081,005**	
000	PHA-Wide	701490	New Development	1499	Varies	500,000	0	0	0	0	
			New Development			**500,000**	**0**	**0**	**0**	**0**	
000	PHA-Wide	701491	Bond Debt Service - Principle	1501		6,534,000	6,534,000	6,525,002	6,525,002	6,525,002	
000	PHA-Wide	701498	Bond Debt Service - Interest	1501		5,367,300	5,367,300	5,389,464	5,389,464	5,389,464	
			Total Debt Service			**11,901,300**	**11,901,300**	**11,914,466**	**11,914,466**	**11,914,466**	
			GRAND TOTAL			**$59,300,401**	**$58,620,401**	**$58,620,401**	**$58,620,401**	**$58,620,401**	

Annual Statement/Performance and Evaluation Report
Capital Fund Program (CFP) Part I: Summary

PHA Name: PHILADELPHIA HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: PA26P00250110	Federal FY of Grant: 2010

☐ Original Annual Statement ☐ Reserve for Disasters/Emergencies ☐ Revised Annual Statement (Revision No:)
☒ Performance and Evaluation Report for Program Year Ending: 09/30/2011 ☐ Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Estimated Cost			Total Actual Cost	
		Original	Revised	Revised 2	Obligated	Expended
1	Total Non-CFP Funds					
2	1406 Operations	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
3	1408 Management Improvements	5,490,000	4,390,000	4,411,171	4,411,171	4,411,171
4	1410 Administrative Costs	5,800,000	5,800,000	5,800,000	5,799,151	5,799,151
5	1411 Audit	0	0	0	0	0
6	1415 Liquidated Damages	0	0	0	0	0
7	1430 Fees and Costs	2,600,000	2,400,000	3,058,322	3,058,322	3,058,322
8	1440 Site Acquisition	100,000	100,000	0	0	0
9	1450 Site Improvements	3,573,000	3,480,828	3,658,309	3,658,309	3,658,309
10	1460 Dwelling Structures	14,750,000	18,002,171	16,310,994	16,310,994	16,310,994
11	1465.1 Dwelling Equipment-Nonexpendable	0	0	0	0	0
12	1470 Non-Dwelling Space	2,500,000	500,000	314,111	314,111	314,111
13	1475 Non-Dwelling Equipment	1,205,000	1,205,000	2,079,355	2,079,355	2,079,355
14	1485 Demolition	300,000	300,000	0	0	0
15	1490 Replacement Reserve					
16	1492 Moving to Work Demonstration					
17	1495 Relocation	200,000	200,000	602,266	602,266	602,266
18	1499 Development Activities	500,000	0	136,355	136,355	136,355
19	1501 Collaterization or Debt Service	11,899,425	11,898,259	11,905,374	11,905,374	11,905,374
20	1502 Contingency					
21	Amount of Annual Grant (Sum of lines 2-20)	58,917,425	58,276,258	58,276,258	58,275,410	58,275,410
22	Amount of Line 21 Related to LBP Activities					
23	Amount of Line 21 Related to Section 504 Compliance	1,500,000	1,800,000	620,726	620,726	620,726
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					

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Capital Fund Program (CFP)
Part II: Supporting Pages

PHA Name: Philadelphia Housing Authority			Grant Type and Number Capital Fund Program Grant No: PA26P00250110								2010
Development Number / Name HA-Wide Activities		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work
						Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended	Comments
701701	Finance	701100	Operating Subsidy	1406		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	
			Total Operating Subsidy Cost			10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	
			Management Improvements								
522522	Organization Development	700168	PHA Development Staff Manager	1408		115,000	115,000	86,313	86,313	86,313	PHA Development Staff Manager consist of Salaries & Benefits.
493493	Police	700169	Police Officers Salaries and Benefits	1408		2,500,000	2,100,000	2,323,944	2,323,944	2,323,944	
709709	ISM	700176	Computer Software Acquisition,Production Support,Customization,and Program Implementation	1408		1,000,000	1,000,000	1,189,431	1,189,431	1,189,431	
428428	Pre-Apprentice	700368	Apprenticeship Program Field Training	1408		1,000,000	300,000	16,089	16,089	16,089	PHA provides additional funding through the MTW Block Grant; however, there is no other federal or state funding for this program during this fiscal year. Goals include:preparing public housing residents for entry into approved apprenticeships in various trades.
495495	Res. Lobby Monitors	700787	Lobby Monitors: Program to enhance site security.	1408		800,000	800,000	795,395	795,395	795,395	Lobby Monitors consist of Salaries & Benefits.
500500	Human Resource	700796	Staff Development: Provide training opportunities for PHA staff.	1408		75,000	75,000	0	0	0	REAC Training (maintenance 7 property management o Introduction to Property Management (Property Managers) o ACOP (Admission and Continued Occupancy Policy) Training (Property Managers, Admission Coordinators)
			Total Management Improvement Cost			5,490,000	4,390,000	4,411,171	4,411,171	4,411,171	
			Administrative Costs								
000	PHA-Wide	700183	Administrative Salaries and Benefits	1410		5,800,000	5,800,000	5,800,000	5,799,151	5,799,151	
			Total Administrative Cost	1410		5,800,000	5,800,000	5,800,000	5,799,151	5,799,151	
			Fees and Costs								
800800	Development	700185	A&E, Legal and Consultant Services	1430		2,000,000	2,000,000	2,210,336	2,210,336	2,210,336	
800800	Development	700187	Master Planning	1430		100,000	100,000	0	0	0	
800800	Development	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	500,000	90,781	0	0	0	
001	Johnson Homes	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	144,219	270,336	270,336	270,336	
003	Richard Allen	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	0	455	455	455	
004	Scattered Sites	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	0	4,615	4,615	4,615	
012	Scattered Sites	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	0	2,902	2,902	2,902	
013	Wilson Park	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	0	700	700	700	
014	Norris Apartments	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	1,500	3,534	3,534	3,534	

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PHA Name: Philadelphia Housing Authority			Grant Type and Number Capital Fund Program Grant No: PA26P00250110								2010
Development Number / Name HA-Wide Activities		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work
						Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended	Comments
015	Harrison Plaza	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	3,000	25,765	25,765	25,765	
018	Arch Homes	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	1,000	6,790	6,790	6,790	
020	Spring Garden Apartments	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	2,000	69,729	69,729	69,729	
024	Queen Lane Apartments	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	500	9,734	9,734	9,734	
029	Hill Creek	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	4,000	183,189	183,189	183,189	
031	Bartram Village	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	2,000	19,889	19,889	19,889	
032	Oxford Village	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	2,500	11,343	11,343	11,343	
035	Haddington Homes	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	4,500	44,745	44,745	44,745	
039	West Park Apartments	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	2,000	25,375	25,375	25,375	
049	Morton Homes	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	2,000	14,112	14,112	14,112	
050	Blumberg Apts	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	500	52	52	52	
055	Fairhill Apartments	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	0	450	450	450	
060	Scattered Sites	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	0	350	350	350	
063	Katie B Jackson	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	0	440	440	440	
069	Scattered Sites	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	0	700	700	700	
076	Emlen Arms	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	0	420	420	420	
077	Bentley Hall	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	0	540	540	540	
081	Scattered Sites	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	0	350	350	350	
085	Scattered Sites	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	0	350	350	350	
088	Scattered Sites	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	0	882	882	882	
901	Haddington	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	3,000	12,206	12,206	12,206	
902	Mantua	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	5,000	13,095	13,095	13,095	
903	Kingsessing	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	4,500	15,530	15,530	15,530	
904	Germantown/Hunting Park	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	2,500	10,375	10,375	10,375	
905	Fairhill Square	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	3,500	12,180	12,180	12,180	

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PHA Name: Philadelphia Housing Authority	Grant Type and Number Capital Fund Program Grant No: PA26P00250110	2010

Development Number / Name HA-Wide Activities		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work
						Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended	Comments
906	Francisville	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	7,000	19,727	19,727	19,727	
907	Ludlow	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	2,500	16,749	16,749	16,749	
908	Susquehanna	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	4,500	20,785	20,785	20,785	
909	Strawberry Mansion	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	4,000	15,051	15,051	15,051	
910	Oxford Jefferson	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	3,000	14,546	14,546	14,546	
			Total Professional Services Costs and Fees			**2,600,000**	**2,400,000**	**3,058,322**	**3,058,322**	**3,058,322**	
			Site Acquisition								
800800	Development	700165	Acquire properties below TDC	1440		100,000	100,000	0	0	0	
			Total Site Acquisition Costs			100,000	100,000	0	0	0	
			PHA- Wide Site Improvements								
401401	Housing Operations	700876	Install Back Flow Preventors	1450	4 sites	50,000	50,000	0	0	0	Install Back Flow Preventors
401401	Housing Operations	701423	Repair / Replace Exterior Plumbing Lines	1450	22,125 lf	150,000	150,000	0	0	0	Repair / Replace Exterior Plumbing Lines
401401	Housing Operations	700992	Landscaping including Tree Trimming/Tree Removal	1450	Various Sites	100,000	100,000	0	0	0	Landscaping including Tree Trimming/Tree Removal
401401	Housing Operations	701097	Asphalt/Paving	1450	40,000 cy	100,000	73,000	0	0	0	asphalt repair/replacement of driveways
001	Johnson Homes	701097	Asphalt/Paving	1450	1920 cy	0	4,800	4,800	4,800	4,800	asphalt repair/replacement of driveways
013	Wilson Park - Senior	701097	Asphalt/Paving	1450	960 cy	0	2,400	2,400	2,400	2,400	asphalt repair/replacement of driveways
014	Norris Apartments	701097	Asphalt/Paving	1450	960 cy	0	2,400	2,400	2,400	2,400	asphalt repair/replacement of driveways
024	Queen Lane Apartments	701097	Asphalt/Paving	1450	720 cy	0	1,800	1,800	1,800	1,800	asphalt repair/replacement of driveways
030	Abbottsford Homes	701097	Asphalt/Paving	1450	480 cy	0	1,200	1,200	1,200	1,200	asphalt repair/replacement of driveways
031	Bartram Village	701097	Asphalt/Paving	1450	1440 cy	0	3,600	3,600	3,600	3,600	asphalt repair/replacement of driveways
032	Oxford Village	701097	Asphalt/Paving	1450	960 cy	0	2,400	2,400	2,400	2,400	asphalt repair/replacement of driveways
049	Morton Homes	701097	Asphalt/Paving	1450	480 cy	0	1,200	1,200	1,200	1,200	asphalt repair/replacement of driveways
050	Blumberg Apts	701097	Asphalt/Paving	1450	960 cy	0	2,400	2,400	2,400	2,400	asphalt repair/replacement of driveways
055	Fairhill Apartments	701097	Asphalt/Paving	1450	960 cy	0	2,400	2,400	2,400	2,400	asphalt repair/replacement of driveways
065	College View	701097	Asphalt/Paving	1450	960 cy	0	2,400	2,400	2,400	2,400	asphalt repair/replacement of driveways
401401	Housing Operations	701099	Concrete	1450	300000 cy	500,000	125,806	0	0	0	concreter repair/replacement of sidewalks, walkways and curbs
001	Johnson Homes	701099	Concrete and pavement	1450	1570 cy		3,925	3,925	3,925	3,925	concreter repair/replacement of sidewalks, walkways and curbs
010	Raymond Rosen	701099	Concrete and pavement	1450	4200 cy		10,500	10,500	10,500	10,500	concreter repair/replacement of sidewalks, walkways and curbs
014	Norris Apartments	701099	Concrete and pavement	1450	2907 cy		7,268	7,268	7,268	7,268	concreter repair/replacement of sidewalks, walkways and curbs
015	Harrison Plaza	701099	Concrete and pavement	1450	95706 cy		239,265	239,265	239,265	239,265	concreter repair/replacement of sidewalks, walkways and curbs
018	Arch Homes	701099	Concrete and pavement	1450	6121 cy		15,304	15,304	15,304	15,304	concreter repair/replacement of sidewalks, walkways and curbs
020	Spring Garden Apartments	701099	Concrete and pavement	1450	49455 cy		123,639	123,639	123,639	123,639	concreter repair/replacement of sidewalks, walkways and curbs
029	Hill Creek	701099	Concrete and pavement	1450	8336 cy		20,840	20,840	20,840	20,840	concreter repair/replacement of sidewalks, walkways and curbs

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PHA Name: Philadelphia Housing Authority			Grant Type and Number Capital Fund Program Grant No: PA26P00250110								2010
Development Number / Name HA-Wide Activities		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work
						Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended	Comments
032	Oxford Village	701099	Concrete and pavement	1450	1751 cy		4,378	4,378	4,378	4,378	concreter repair/replacement of sidewalks, walkways and curbs
035	Haddington Homes	701099	Concrete and pavement	1450	57836 cy		144,590	144,590	144,590	144,590	concreter repair/replacement of sidewalks, walkways and curbs
039	West Park Apartments	701099	Concrete and pavement	1450	8664 cy		21,662	21,662	21,662	21,662	concreter repair/replacement of sidewalks, walkways and curbs
049	Morton Homes	701099	Concrete and pavement	1450	636 cy		1,591	1,591	1,591	1,591	concreter repair/replacement of sidewalks, walkways and curbs
050	Blumberg Apts	701099	Concrete and pavement	1450	872 cy		2,181	36,709	36,709	36,709	concreter repair/replacement of sidewalks, walkways and curbs
054	Parkview Apartments	701099	Concrete and pavement	1450	294 cy		735	735	735	735	concreter repair/replacement of sidewalks, walkways and curbs
066	Holmecrest Homes	701099	Concrete and pavement	1450	174 cy		437	437	437	437	concreter repair/replacement of sidewalks, walkways and curbs
077	Bentley Hall	701099	Concrete and pavement	1450	9094 cy		22,735	22,735	22,735	22,735	concreter repair/replacement of sidewalks, walkways and curbs
080	Scattered Sites	701099	Concrete and pavement	1450	362 cy		907	907	907	907	concreter repair/replacement of sidewalks, walkways and curbs
114	Gladys B Jacobs	701099	Concrete and pavement	1450	1695 cy		4,239	4,239	4,239	4,239	concreter repair/replacement of sidewalks, walkways and curbs
401401	Housing Operations	701478	Fencing	1450	Varies	75,000	75,000	0	0	0	repair/replace fencing
401401	Housing Operations	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	20 Units	300,000	161,000	2,342	2,342	2,342	504 compliance
001	Johnson Homes	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	2,000	21,929	21,929	21,929	504 compliance
003	Richard Allen	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	0	3,325	3,325	3,325	504 compliance
004	Scattered Sites	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	0	47,819	47,819	47,819	504 compliance
005	Scattered Sites	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	0	250	250	250	504 compliance
010	Raymond Rosen	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	2,000	17,438	17,438	17,438	504 compliance
012	Scattered Sites	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	10,000	16,803	16,803	16,803	504 compliance
013	Wilson Park - Senior	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	5,000	10,834	10,834	10,834	504 compliance
014	Norris Apartments	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	5,000	12,158	12,158	12,158	504 compliance
015	Harrison Plaza	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	1,000	3,856	3,856	3,856	504 compliance
020	Spring Garden Apartments	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	0	5,393	5,393	5,393	
029	Hill Creek	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	5,000	22,392	22,392	22,392	504 compliance
032	Oxford Village	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	2,000	11,424	11,424	11,424	504 compliance
035	Haddington Homes	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	2,000	4,662	4,662	4,662	504 compliance

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Philadelphia Housing Authority	Capital Fund Program Grant No:	PA26P00250110 2010

Development Number / Name HA-Wide Activities		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work
						Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended	Comments
042	Champlost Homes	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	1,000	1,159	1,159	1,159	504 compliance
046	Haverford Homes	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	1,000	1,155	1,155	1,155	504 compliance
049	Morton Homes	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	2,000	8,043	8,043	8,043	504 compliance
050	Blumberg Apts	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	0	0	0	0	504 compliance
054	Parkview Apartments	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	10,000	3,325	3,325	3,325	504 compliance
060	Scattered Sites	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	0	6,675	6,675	6,675	504 compliance
065	College View	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	5,000	8,080	8,080	8,080	504 compliance
0069	Scattered Sites	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	0	36,634	36,634	36,634	504 compliance
077	Bentley Hall	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	1,000	1,180	1,180	1,180	504 compliance
080	Scattered Sites	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	0	18,000	18,000	18,000	504 compliance
081	Scattered Sites	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	0	17,121	17,121	17,121	504 compliance
085	Scattered Sites	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	0	18,908	18,908	18,908	504 compliance
088	Scattered Sites	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	0	26,199	26,199	26,199	504 compliance
091	Scattered Sites	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	0	5,475	5,475	5,475	504 compliance
092	Scattered Sites	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	0	877	877	877	504 compliance
097	Scattered Sites	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	0	1,415	1,415	1,415	504 compliance
135	Scatt Sites - 117 In-Fill Unit	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	2,000	14,139	14,139	14,139	504 compliance
901	Haddington	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	6,000	2,378	2,378	2,378	504 compliance
902	Mantua	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	6,000	388	388	388	504 compliance
903	Kingsessing	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	6,000	313	313	313	504 compliance
904	Germantown/Hunting Park	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	4,000	1,688	1,688	1,688	504 compliance
905	Fairhill Square	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	16,000	3,333	3,333	3,333	504 compliance
906	Francisville	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	6,000	4,134	4,134	4,134	504 compliance
907	Ludlow	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	13,000	2,899	2,899	2,899	504 compliance
908	Susquehanna	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	3,000	4,393	4,393	4,393	504 compliance

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Development Number / Name HA-Wide Activities		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work
						Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended	Comments
909	Strawberry Mansion	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	13,000	4,120	4,120	4,120	504 compliance
910	Oxford Jefferson	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1	0	10,000	3,103	3,103	3,103	504 compliance
401401	Housing Operations	700856	Underground Storage Tank Removal & Inspections	1450	Various Sites	50,000	0	0	0	0	inspect/repair/replace underground storage tank
013	Wilson Park - Senior	700856	Underground Storage Tank Removal & Inspections	1450	Various Sites	50,000	26,895	26,895	26,895	26,895	inspect/repair/replace underground storage tank
015	Harrison Plaza	700856	Underground Storage Tank Removal & Inspections	1450	Various Sites	50,000	14,038	14,038	14,038	14,038	inspect/repair/replace underground storage tank
050	Blumberg Apts	700856	Underground Storage Tank Removal & Inspections	1450	Various Sites	50,000	26,895	332,507	332,507	332,507	inspect/repair/replace underground storage tank
401401	Housing Operations	700857	PCB Removal & Disposal	1450	Various Sites	30,000	30,000	0	0	0	PCB Removal & Disposal
401401	Housing Operations	900630	Sparkle-Signage/Awnings	1450	Various Sites	250,000	100,000	9,750	9,750	9,750	replace/repair signage and or awnings
013	Wilson Park	900630	Sparkle-Signage/Awnings	1450	1 LS			3,295	3,295	3,295	
032	Oxford Village	900630	Sparkle-Signage/Awnings	1450	1 LS			3,295	3,295	3,295	
401401	Housing Operations	900635	Sparkle-Lighting/Bollards	1450	Various Sites	50,000	50,000	0	0	0	replace/repair lighting/bollards
401401	Housing Operations	900640	Sparkle-Grounds/Tree Removal	1450	Various Sites	50,000	6,579	0	0	0	removal of damaged trees
001	Johnson Homes	900640	Sparkle-Site & Ground Improv	1450	1 LS	0	4,485	76,915	76,915	76,915	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
003	Richard Allen	900640	Sparkle-Site & Ground Improv	1450	1 LS	0		4,738	4,738	4,738	
004	Scattered Sites	900640	Sparkle-Site & Ground Improv	1450	1 LS	0		0	0	0	
010	Raymond Rosen	900640	Sparkle-Site & Ground Improv	1450	1 LS	0	8,855	8,855	8,855	8,855	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
013	Wilson Park	900640	Sparkle-Site & Ground Improv	1450	1 LS	0		25,036	25,036	25,036	
014	Norris Apartments	900640	Sparkle-Site & Ground Improv	1450	1 LS	0		56,061	56,061	56,061	
015	Harrison Plaza	900640	Sparkle-Site & Ground Improv	1450	1 LS	0		42,255	42,255	42,255	
020	Spring Garden Apartments	900640	Sparkle-Site & Ground Improv	1450	1 LS	0	16,880	16,880	16,880	16,880	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
024	Queen Lane Apartments	900640	Sparkle-Site & Ground Improv	1450	1 LS	0		16,885	16,885	16,885	
029	Hill Creek	900640	Sparkle-Site & Ground Improv	1450	1 LS	0	122,596	150,016	150,016	150,016	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
030	Abbottsford Homes	900640	Sparkle-Site & Ground Improv	1450	1 LS	0		65,726	65,726	65,726	
031	Bartram Village	900640	Sparkle-Site & Ground Improv	1450	1 LS	0	70,909	127,009	127,009	127,009	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
032	Oxford Village	900640	Sparkle-Site & Ground Improv	1450	1 LS	0		89,866	89,866	89,866	
034	Whitehall Apartments	900640	Sparkle-Site & Ground Improv	1450	1 LS	0		19,455	19,455	19,455	
035	Haddington Homes	900640	Sparkle-Site & Ground Improv	1450	1 LS	0	13,621	15,347	15,347	15,347	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
039	West Park Apartments	900640	Sparkle-Site & Ground Improv	1450	1 LS	0	30,000	34,187	34,187	34,187	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
046	Haverford Homes	900640	Sparkle-Site & Ground Improv	1450	1 LS	0		5,340	5,340	5,340	

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						Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended	Comments
049	Morton Homes	900640	Sparkle-Site & Ground Improv	1450	1 LS	0	26,075	65,805	65,805	65,805	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
050	Blumberg Apts	900640	Sparkle-Site & Ground Improv	1450	1 LS	0	0	16,090	16,090	16,090	
055	Fairhill Square	900640	Sparkle-Site & Ground Improv	1450	1 LS	0	0	29,485	29,485	29,485	
065	College View	900640	Sparkle-Site & Ground Improv	1450	1 LS	0	0	3,330	3,330	3,330	
066	Holmecrest Homes	900640	Sparkle-Site & Ground Improv	1450	1 LS	0	0	21,330	21,330	21,330	
069	Scattered Sites	900640	Sparkle-Site & Ground Improv	1450	1 LS	0	0	1,835	1,835	1,835	
085	Scattered Sites	900640	Sparkle-Site & Ground Improv	1450	1 LS	0	0	0	0	0	
093	Scattered Sites	900640	Sparkle-Site & Ground Improv	1450	1 LS	0	0	9,591	9,591	9,591	
100	Cecil B Moore	900640	Sparkle-Site & Ground Improv	1450	1 LS	0	0	9,315	9,315	9,315	
901	Haddington	900640	Sparkle-Site & Ground Improv	1450	1 LS	0	20,000	118,740	118,740	118,740	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
902	Mantua	900640	Sparkle-Site & Ground Improv	1450	1 LS	0	20,000	88,855	88,855	88,855	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
903	Kingsessing	900640	Sparkle-Site & Ground Improv	1450	1 LS	0	20,000	57,150	57,150	57,150	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
904	Germantown/Hunting Park	900640	Sparkle-Site & Ground Improv	1450	1 LS	0	20,000	41,000	41,000	41,000	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
905	Fairhill Square	900640	Sparkle-Site & Ground Improv	1450	1 LS	0	20,000	61,975	61,975	61,975	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
906	Francisville	900640	Sparkle-Site & Ground Improv	1450	1 LS	0	20,000	50,050	50,050	50,050	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
907	Ludlow	900640	Sparkle-Site & Ground Improv	1450	1 LS	0	20,000	52,880	52,880	52,880	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
908	Susquehanna	900640	Sparkle-Site & Ground Improv	1450	1 LS	0	20,000	23,070	23,070	23,070	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
909	Strawberry Mansion	900640	Sparkle-Site & Ground Improv	1450	1 LS	0	20,000	73,915	73,915	73,915	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
910	Oxford Jefferson	900640	Sparkle-Site & Ground Improv	1450	1 LS	0	20,000	57,135	57,135	57,135	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
401401	Housing Operations	900660	Sparkle-Iron Fencing	1450	Various Sites	75,000	75,000	0	0	0	replace, repair, paint, patch exterior fences, walkways, lanscaping and clean-up.
004	Scattered Sites	900660	Sparkle-Iron Fencing	1450	1 LS	0	0	4,608	4,608	4,608	
013	Wilson Park	900660	Sparkle-Iron Fencing	1450	1 LS	0	0	0	0	0	
015	Harrison Plaza	900660	Sparkle-Iron Fencing	1450	1 LS	0	0	3,438	3,438	3,438	
032	Oxford Village	900660	Sparkle-Iron Fencing	1450	1 LS	0	0	3,553	3,553	3,553	
039	West Park Apartments	900660	Sparkle-Iron Fencing	1450	1 LS	0	0	12,704	12,704	12,704	
085	Scattered Sites	900660	Sparkle-Iron Fencing	1450	1 LS	0	0	3,179	3,179	3,179	

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093	Scattered Sites	900660	Sparkle-Iron Fencing	1450	1 LS	0	0	0	0	0	
			Total PHA-Wide Site Improvements			**1,930,000**	**2,347,828**	**3,014,864**	**3,014,864**	**3,014,864**	
			Scattered Sites Site Improvements								
901	Haddington	700881	Comprehensive Site Improvement	1450	14	163,782	112,943	76,163	76,163	76,163	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
902	Mantua	701400	Comprehensive Site Improvement	1450	12	143,818	99,176	7,841	7,841	7,841	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
903	Kingsessing	701401	Comprehensive Site Improvement	1450	17	198,905	137,163	128,899	128,899	128,899	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
905	Fairhill Square	701409	Comprehensive Site Improvement	1450	14	167,480	115,493	24,472	24,472	24,472	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
906	Francisville	701410	Comprehensive Site Improvement	1450	15	185,595	127,985	0	0	0	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
907	Ludlow	701411	Comprehensive Site Improvement	1450	14	164,152	113,198	125,780	125,780	125,780	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
908	Susquehanna	701413	Comprehensive Site Improvement	1450	14	161,934	111,668	3,800	3,800	3,800	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
909	Strawberry Mansion	701414	Comprehensive Site Improvement	1450	15	182,268	125,691	21,921	21,921	21,921	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
910	Oxford Jefferson	701415	Comprehensive Site Improvement	1450	11	135,684	93,567	65,542	65,542	65,542	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
085	Scattered Sites	701417	Comprehensive Site Improvement	1450	10	0	0	76,792	76,792	76,792	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
087	Scattered Sites	701418	Comprehensive Site Improvement	1450	5	0	0	1,212	1,212	1,212	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.

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088	Scattered Sites	701419	Comprehensive Site Improvement	1450	8	0	0	48,735	48,735	48,735	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
091	Scattered Sites	701420	Comprehensive Site Improvement	1450	8	0	0	48,468	48,468	48,468	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
092	Scattered Sites	701421	Comprehensive Site Improvement	1450	8	0	0	8,425	8,425	8,425	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
904	Germantown/Hunting Park	701494	Comprehensive Site Improvement	1450	12	139,381	96,116	5,396	5,396	5,396	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.
			Total Scattered Site Improvements		176	1,643,000	1,133,000	643,445	643,445	643,445	
401401	Housing Operations	700179	**PHA Wide Dwelling Structures** Environmental Hazard Abatement	1460	1 LS	150,000	18,600	1,740	1,740	1,740	Abestos removal
001	Johnson Homes	700179	Environmental hazard abate	1460	1 LS	0	100,001	1,607,704	1,607,704	1,607,704	Abestos removal
010	Raymond Rosen	700179	Environmental hazard abate	1460	1 LS	0	413	1,100	1,100	1,100	Abestos removal
013	Wilson Park - Senior	700179	Environmental hazard abate	1460	1 LS	0	2,776	4,613	4,613	4,613	Abestos removal
015	Harrison Plaza	700179	Environmental hazard abate	1460	1 LS	0	1,025	6,957	6,957	6,957	Abestos removal
020	Spring Garden Apartments	700179	Environmental hazard abate	1460	1 LS	0	1,932	357,097	357,097	357,097	Abestos removal
029	Hill Creek	700179	Environmental hazard abate	1460	1 LS	0	2,000	807,439	807,439	807,439	Abestos removal
031	Bartram Village	700179	Environmental hazard abate	1460	1 LS	0	154	6,007	6,007	6,007	Abestos removal
039	West Park Apartments	700179	Environmental hazard abate	1460	1 LS	0	0	350	350	350	Abestos removal
049	Morton Homes	700179	Environmental hazard abate	1460	1 LS	0	0	539	539	539	Abestos removal
050	Blumberg Apts	700179	Environmental hazard abate	1460	1 LS	0	9,822	13,308	13,308	13,308	Abestos removal
055	Fairhill Apartments	700179	Environmental hazard abate	1460	1 LS	0	0	451	451	451	Abestos removal
065	College View	700179	Environmental hazard abate	1460	1 LS	0	973	973	973	973	Abestos removal
080	Scattered Sites	700179	Environmental hazard abate	1460	1 LS	0	0	1,595	1,595	1,595	Abestos removal
143	Greater Grays Ferry II-A	700179	Environmental hazard abate	1460	1 LS	0	0	466	466	466	Abestos removal
150	Lucien E. Blackwell II	700179	Environmental hazard abate	1460	1 LS	0	0	206	206	206	Abestos removal
156	Marshal Shepard	700179	Environmental hazard abate	1460	1 LS	0	0	1,389	1,389	1,389	Abestos removal
345	Passyunk Office	700179	Environmental hazard abate	1460	1 LS	0	500	338	338	338	Abestos removal
901	Haddington	700179	Environmental hazard abate	1460	1 LS	0	0	173	173	173	Abestos removal
902	Mantua	700179	Environmental hazard abate	1460	1 LS	0	2,940	4,591	4,591	4,591	Abestos removal
903	Kingsessing	700179	Environmental hazard abate	1460	1 LS	0	1,380	5,058	5,058	5,058	Abestos removal
904	Germantown/Hunting Park	700179	Environmental hazard abate	1460	1 LS	0	0	13,541	13,541	13,541	Abestos removal
905	Fairhill Square	700179	Environmental hazard abate	1460	1 LS	0	0	3,321	3,321	3,321	Abestos removal
906	Francisville	700179	Environmental hazard abate	1460	1 LS	0	4,164	8,774	8,774	8,774	Abestos removal
907	Ludlow	700179	Environmental hazard abate	1460	1 LS	0	77	1,171	1,171	1,171	Abestos removal
908	Susquehanna	700179	Environmental hazard abate	1460	1 LS	0	426	741	741	741	Abestos removal
909	Strawberry Mansion	700179	Environmental hazard abate	1460	1 LS	0	2,707	6,202	6,202	6,202	Abestos removal
910	Oxford Jefferson	700179	Environmental hazard abate	1460	1 LS	0	110	110	110	110	Abestos removal
401401	Housing Operations	700181	Mold Remediation	1460	1 LS	100,000	100,000	0	0	0	mold removal
401401	Housing Operations	701433	Repair exterior wall surfaces	1460	11,000 sf	300,000	196,686	0	0	0	Repair Exterior Wall Surfaces including Stucco, Brick, Brick Pointing and Caulking

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015	Harrison Plaza	701433	Repair exterior wall surfaces	1460	7 sf		180	180	180	180	Repair Exterior Wall Surfaces including Stucco, Brick, Brick Pointing and Caulking
024	Queen Lane Apartments	701433	Repair exterior wall surfaces	1460	8 sf		219	216,161	216,161	216,161	Repair Exterior Wall Surfaces including Stucco, Brick, Brick Pointing and Caulking
039	West Park Apartments	701433	Repair exterior wall surfaces	1460	8 sf		2,368	1,795	1,795	1,795	Repair Exterior Wall Surfaces including Stucco, Brick, Brick Pointing and Caulking
042	Champlost Homes	701433	Repair exterior wall surfaces	1460	8 sf		219	219	219	219	Repair Exterior Wall Surfaces including Stucco, Brick, Brick Pointing and Caulking
050	Blumberg Apts	701433	Repair exterior wall surfaces	1460	8 sf		329	329	329	329	Repair Exterior Wall Surfaces including Stucco, Brick, Brick Pointing and Caulking
440440	Housing Operations	700978	Window Replacement	1460	357	250,000	192,385	0	0	0	repair/replace windows
901	Haddington	700978	Window Replacement	1460	1	0	900	587	587	587	repair/replace windows
902	Mantua	700978	Window Replacement	1460	1	0	900	587	587	587	repair/replace windows
903	Kingsessing	700978	Window Replacement	1460	1	0	900	587	587	587	repair/replace windows
904	Germantown/Hunting Park	700978	Window Replacement	1460	1	0	900	587	587	587	repair/replace windows
905	Fairhill Square	700978	Window Replacement	1460	1	0	900	587	587	587	repair/replace windows
906	Francisville	700978	Window Replacement	1460	1	0	900	587	587	587	repair/replace windows
907	Ludlow	700978	Window Replacement	1460	1	0	900	587	587	587	repair/replace windows
908	Susquehanna	700978	Window Replacement	1460	1	0	900	587	587	587	repair/replace windows
909	Strawberry Mansion	700978	Window Replacement	1460	1	0	900	587	587	587	repair/replace windows
910	Oxford Jefferson	700978	Window Replacement	1460	1	0	900	587	587	587	repair/replace windows
401401	Housing Operations	701434	Roof Repair/Replacement	1460	250 Units	100,000	79,000	8,936	8,936	8,936	repair/replace roof
901	Haddington	701434	Roof Repair/Replacement	1460	5 Units	0	2,100	5,234	5,234	5,234	repair/replace roof
902	Mantua	701434	Roof Repair/Replacement	1460	5 Units	0	2,100	5,234	5,234	5,234	repair/replace roof
903	Kingsessing	701434	Roof Repair/Replacement	1460	5 Units	0	2,100	5,234	5,234	5,234	repair/replace roof
904	Germantown/Hunting Park	701434	Roof Repair/Replacement	1460	5 Units	0	2,100	5,234	5,234	5,234	repair/replace roof
905	Fairhill Square	701434	Roof Repair/Replacement	1460	5 Units	0	2,100	5,234	5,234	5,234	repair/replace roof
906	Francisville	701434	Roof Repair/Replacement	1460	5 Units	0	2,100	5,969	5,969	5,969	repair/replace roof
907	Ludlow	701434	Roof Repair/Replacement	1460	5 Units	0	2,100	5,234	5,234	5,234	repair/replace roof
908	Susquehanna	701434	Roof Repair/Replacement	1460	5 Units	0	2,100	5,234	5,234	5,234	repair/replace roof
909	Strawberry Mansion	701434	Roof Repair/Replacement	1460	5 Units	0	2,100	7,439	7,439	7,439	repair/replace roof
910	Oxford Jefferson	701434	Roof Repair/Replacement	1460	5 Units	0	2,100	5,234	5,234	5,234	repair/replace roof
401401	Housing Operations	701431	Vacant unit rehab program	1460	100 Units	2,000,000	1,459,500	0	0	0	repair/replace roof Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
001	Johnson Homes	701431	Vacant unit rehab program	1460	1 LS	0	60,000	253,456	253,456	253,456	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.

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003	Richard Allen	701431	Vacant unit rehab program	1460	1 LS	0	5,000	38,800	38,800	38,800	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
010	Raymond Rosen	701431	Vacant unit rehab program	1460	1 LS	0	35,000	304,245	304,245	304,245	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
013	Wilson Park - Senior	701431	Vacant unit rehab program	1460	1 LS	0	60,000	382,182	382,182	382,182	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
014	Norris Apartments	701431	Vacant unit rehab program	1460	1 LS	0	35,000	49,895	49,895	49,895	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
015	Harrison Plaza	701431	Vacant unit rehab program	1460	1 LS	0	5,000	103,657	103,657	103,657	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
018	Arch Homes	701431	Vacant unit rehab program	1460	1 LS	0	10,000	69,042	69,042	69,042	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
020	Spring Garden Apartments	701431	Vacant unit rehab program	1460	1 LS	0	10,000	399,344	399,344	399,344	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
024	Queen Lane Apartments	701431	Vacant unit rehab program	1460	1 LS	0	10,000	33,047	33,047	33,047	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.

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029	Hill Creek	701431	Vacant unit rehab program	1460	1 LS	0	30,000	139,209	139,209	139,209	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
030	Abbottsford Homes	701431	Vacant unit rehab program	1460	1 LS	0	20,000	101,181	101,181	101,181	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
031	Bartram Village	701431	Vacant unit rehab program	1460	1 LS	0	60,000	410,494	410,494	410,494	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
032	Oxford Village	701431	Vacant unit rehab program	1460	1 LS	0	10,000	152,732	152,732	152,732	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
034	Whitehall Apartments	701431	Vacant unit rehab program	1460	1 LS	0	10,000	252,269	252,269	252,269	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
035	Haddington Homes	701431	Vacant unit rehab program	1460	1 LS	0	10,000	284,622	284,622	284,622	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
039	West Park Apartments	701431	Vacant unit rehab program	1460	1 LS	0	20,000	254,339	254,339	254,339	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
042	Champlost Homes	701431	Vacant unit rehab program	1460	1 LS	0	5,000	24,022	24,022	24,022	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.

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046	Haverford Homes	701431	Vacant unit rehab program	1460	1 LS	0	3,000	3,634	3,634	3,634	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
049	Morton Homes	701431	Vacant unit rehab program	1460	1 LS	0	10,000	88,297	88,297	88,297	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
050	Blumberg Apts	701431	Vacant unit rehab program	1460	1 LS	0	50,000	884,478	884,478	884,478	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
054	Parkview Apartments	701431	Vacant unit rehab program	1460	1 LS	0	1,000	0	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
055	Fairhill Apartments	701431	Vacant unit rehab program	1460	1 LS	0	20,000	51,721	51,721	51,721	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
062	Cassie L Holley	701431	Vacant unit rehab program	1460	1 LS	0	10,000	100,195	100,195	100,195	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
063	Katie B Jackson	701431	Vacant unit rehab program	1460	1 LS	0	10,000	26,676	26,676	26,676	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
065	College View	701431	Vacant unit rehab program	1460	1 LS	0	500	9,734	9,734	9,734	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.

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						Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended	Comments
066	Holmecrest Homes	701431	Vacant unit rehab program	1460	1 LS	0	10,000	38,037	38,037	38,037	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
076	Emlen Arms	701431	Vacant unit rehab program	1460	1 LS	0	10,000	25,765	25,765	25,765	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
077	Bentley Hall	701431	Vacant unit rehab program	1460	1 LS	0	5,000	43,193	43,193	43,193	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
093	Westpark Plaza	701431	Vacant unit rehab program	1460	1 LS	0	5,000	13,827	13,827	13,827	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
100	Cecil B Moore	701431	Vacant unit rehab program	1460	1 LS	0	1,000	0	0	0	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
104	Arlene Homes	701431	Vacant unit rehab program	1460	1 LS	0	5,000	1,546	1,546	1,546	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
114	Gladys B Jacobs	701431	Vacant unit rehab program	1460	1 LS	0	5,000	10,198	10,198	10,198	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
904	Germantown/Hunting Park	701431	Vacant unit rehab program	1460	1 LS	0		1,599	1,599	1,599	Vacant Conventional Unit Rehab Program: Work includes LBP abatement, kitchens, baths, floors, electrical upgrades, plumbing upgrades, heating upgrades, painting, windows and doors in conventional sites.
401401	Housing Operations	701098	504 Unit Modification/Fair Housing	1460	150 Units	1,500,000	1,407,183	0	0	0	504 compliance units
003	Richard Allen	701098	504 unit modification/fair hsg	1460	1 LS	0	0	996	996	996	

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						Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended	Comments
004	Scattered Sites	701098	504 unit modification/fair hsg	1460	1 LS	0	0	8,355	8,355	8,355	
012	Scattered Sites	701098	504 unit modification/fair hsg	1460	1 LS	0	0	2,305	2,305	2,305	
014	Norris Apartments	701098	504 unit modification/fair hsg	1460	1 LS	0	1,603	1,692	1,692	1,692	504 compliance units
029	Hill Creek	701098	504 unit modification/fair hsg	1460	1 LS	0	1,268	1,208	1,208	1,208	504 compliance units
030	Abbottsford Homes	701098	504 unit modification/fair hsg	1460	1 LS	0	0	871	871	871	
032	Oxford Village	701098	504 unit modification/fair hsg	1460	1 LS	0	805	805	805	805	504 compliance units
049	Morton Homes	701098	504 unit modification/fair hsg	1460	1 LS	0	980	980	980	980	504 compliance units
050	Blumberg Apts	701098	504 unit modification/fair hsg	1460	1 LS	0	5,000	437	437	437	504 compliance units
060	Scattered Sites	701098	504 unit modification/fair hsg	1460	1 LS	0	0	1,037	1,037	1,037	
062	Cassie L Holley	701098	504 unit modification/fair hsg	1460	1 LS	0	1,000	474	474	474	504 compliance units
065	College View	701098	504 unit modification/fair hsg	1460	1 LS	0	5,000	3,758	3,758	3,758	504 compliance units
069	Scattered Sites	701098	504 unit modification/fair hsg	1460	1 LS	0	0	4,976	4,976	4,976	
077	Bentley Hall	701098	504 unit modification/fair hsg	1460	1 LS	0	1,000	0	0	0	504 compliance units
080	Scattered Sites	701098	504 unit modification/fair hsg	1460	1 LS	0	0	1,027	1,027	1,027	
085	Scattered Sites	701098	504 unit modification/fair hsg	1460	1 LS	0	0	369	369	369	
088	Scattered Sites	701098	504 unit modification/fair hsg	1460	1 LS	0	0	3,164	3,164	3,164	
907	Ludlow	701098	504 unit modification/fair hsg	1460	1 LS	0	76,161	76,160	76,160	76,160	504 compliance units
401401	Housing Operations	701081	Flooring	1460	20,000 sf	100,000	99,210	-	0	0	repair/replace flooring
401401	Housing Operations	700878	Plumbing Upgrades	1460	35 Units	100,000	100,000	0	0	0	repair/replace plumbing systems including but not limited to panels, piping, insulation, inlets, manholes, domestic water tanks, boilers, fixtures and controls.
401401	Housing Operations	700874	Combustion Upgrades	1460	500	500,000	460,162	0	0	0	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.
020	Spring Garden Apartments	700874	Combustion upgrades	1460	1 LS	0	19,840.00	19,840	19,840	19,840	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.
029	Hill Creek	700874	Combustion upgrades	1460	1 LS	0		787,975	787,975	787,975	
030	Abbottsford Homes	700874	Combustion upgrades	1460	1 LS	0	6,916.00	6,916	6,916	6,916	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.
031	Bartram Village	700874	Combustion upgrades	1460	1 LS	0	3,458.00	10,767	10,767	10,767	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.
050	Blumberg Apts	700874	Combustion upgrades	1460	1 LS	0	9,624.25	8,951	8,951	8,951	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.
401401	Housing Operations	700875	Electrical Upgrades/Distribution	1460	750 Units	400,000	200,000	0	0	0	repair/replace elcetrical systems including but not limited to panels, transformers, switch gears, conduits/wires and fixtures.
042	Champlost Homes	700875	Electrical Upgrades/Distribution	1460	1 LS	0	0	49,200	49,200	49,200	repair/replace elcetrical systems including but not limited to panels, transformers, switch gears, conduits/wires and fixtures.

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401401	Housing Operations	701095	Heating, Ventilation and Air Conditioners (HVAC) Upgrades	1460	33 Units	100,000	0	0	0	0	repair/replace HVAC and air conditioning systems.
039	West Park Apartments	701095	HVAC upgrades	1460	1 LS	0	5,624	5,624	5,624	5,624	repair/replace HVAC and air conditioning systems.
063	Katie B Jackson	701095	HVAC upgrades	1460	1 LS	0	93,965	123,080	123,080	123,080	repair/replace HVAC and air conditioning systems.
114	Gladys B Jacobs	701095	HVAC upgrades	1460	1 LS	0	411	411	411	411	repair/replace HVAC and air conditioning systems.
401401	Housing Operations	701165	Elevator Upgrades	1460	6-8 Elevators	800,000	800,000	0	0	0	Elevator Repairs
013	Wilson Park - Senior	701166	Heating Plant Upgrades	1460	1 LS	0	29,212	29,212	29,212	29,212	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.
024	Queen Lane Apartments	701166	Heating Plant Upgrades	1460	1 LS	0	1,825	1,825	1,825	1,825	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.
050	Blumberg Apts	701166	Heating Plant Upgrades	1460	1 LS	0	541	541	541	541	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.
401401	Housing Operations	701089	Repair/Replace Handrails	1460	Varies	50,000	50,000	0	0	0	Replace Metal Handrails and Railings
401401	Housing Operations	701090	Fire safety	1460	Varies	250,000	186,038	0	0	0	repair/replace fire safety systems including but not limited to fire pumps, sprinklers, piping, risers and controls.
013	Wilson Park - Senior	701090	Fire safety	1460	1 LS	0	760	760	760	760	repair/replace fire safety systems including but not limited to fire pumps, sprinklers, piping, risers and controls.
039	West Park Apartments	701090	Fire safety	1460	1 LS	0	2,502	14,877	14,877	14,877	repair/replace fire safety systems including but not limited to fire pumps, sprinklers, piping, risers and controls.
050	Blumberg Apts	701090	Fire safety	1460	1 LS	0	10,700	31,790	31,790	31,790	repair/replace fire safety systems including but not limited to fire pumps, sprinklers, piping, risers and controls.
069	Scattered Sites	701090	Fire safety	1460	1 LS	0	0	30	30	30	
908	Susquehanna	701090	Fire safety	1460	1 LS	0	0	1,956	1,956	1,956	
401401	Housing Operations	701206	Security to Support Modernization Sites/Unit Turnover	1460	Varies	100,000	100,000	0	0	0	Security to Support Modernization Sites/Unit Turnover
			Total PHA-Wide Dwelling Unit Improvements			**6,800,000**	**6,432,171**	**8,898,518**	**8,898,518**	**8,898,518**	
			Scattered Sites Dwelling Unit Renovation								
901	Haddington	700453	Comprehensive Unit Rehabilitation	1460	11	792,495	1,153,355	1,492,003	1,492,003	1,492,003	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.

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902	Mantua	700454	Comprehensive Unit Rehabilitation	1460	9	695,893	1,012,766	119	119	119	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
903	Kingsessing	700455	Comprehensive Unit Rehabilitation	1460	13	962,444	1,400,689	592,029	592,029	592,029	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
904	Germantown/Hunting Park	700456	Comprehensive Unit Rehabilitation	1460	9	674,426	981,523	188,176	188,176	188,176	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
905	Fairhill Square	700457	Comprehensive Unit Rehabilitation	1460	11	810,385	1,179,390	429,917	429,917	429,917	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
906	Francisville	700458	Comprehensive Unit Rehabilitation	1460	12	898,042	1,306,962	1,518	1,518	1,518	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
907	Ludlow	700459	Comprehensive Unit Rehabilitation	1460	11	794,284	1,155,959	1,279,395	1,279,395	1,279,395	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
909	Strawberry Mansion	700460	Comprehensive Unit Rehabilitation	1460	12	881,942	1,283,531	892,770	892,770	892,770	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
910	Oxford Jefferson	700461	Comprehensive Unit Rehabilitation	1460	9	656,537	955,488	488,617	488,617	488,617	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.

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908	Susquehanna	700462	Comprehensive Unit Rehabilitation	1460	10	783,551	1,140,338	84,679	84,679	84,679	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
908	Susquehanna	700463	Comprehensive Unit Rehabilitation	1460	5	0	0	225,633	225,633	225,633	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
908	Susquehanna	700464	Comprehensive Unit Rehabilitation	1460	2	0	0	71,037	71,037	71,037	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
908	Susquehanna	700465	Comprehensive Unit Rehabilitation	1460	18	0	0	800,056	800,056	800,056	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
908	Susquehanna	700466	Comprehensive Unit Rehabilitation	1460	13	0	0	584,719	584,719	584,719	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
908	Susquehanna	700467	Comprehensive Unit Rehabilitation	1460	6	0	0	281,808	281,808	281,808	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
			Scattered Site Unit Renovation Total		149	7,950,000	11,570,000	7,412,476	7,412,476	7,412,476	
			Non-Dwelling Structures								
050	Blumberg Apts	701209	Security Kiosk	1470	1 LS	0	0	44,965	44,965	44,965	Security doors and windows
401401	Housing Operations	701486	Modernization of Non-Dwelling Space	1470	1 LS	2,500,000	0	0	0	0	Security doors and windows
010	Raymond Rosen	701486	Mod of nondwelling space	1470	1 LS	0	200,000	120,800	120,800	120,800	Security doors and windows
030	Abbottsford Homes	701486	Mod of nondwelling space	1470	1 LS	0	100,000	1,390	1,390	1,390	Security doors and windows
031	Bartram Village	701486	Mod of nondwelling space	1470	1 LS	0	200,000	136,035	136,035	136,035	Security doors and windows
050	Blumberg Apts	701486	Mod of nondwelling space	1470	1 LS	0	0	10,921	10,921	10,921	Security doors and windows
			Total Non-Dwelling Structures			2,500,000	500,000	314,111	314,111	314,111	
			Non-Dwelling Equipment								

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401401	Housing Operations	700035	Equipment for Security Upgrades	1475	5 Bldgs	200,000	182,244	8,601	8,601	8,601	Equipment for security upgrade include camera system , access card system to maintain the operation of the security system
024	Queen Lane Apartments	700035	Equipment for Security Upgrad	1475	1 bldg	0	4,538	4,539	4,539	4,539	Equipment for security upgrade include camera system , access card system to maintain the operation of the security system
055	Fairhill Apartments	700035	Equipment for Security Upgrad	1475	1 bldg	0	3,218	6,436	6,436	6,436	Equipment for security upgrade include camera system , access card system to maintain the operation of the security system
901	Haddington	700035	Equipment for Security Upgrad	1475	1 bldg	0	2,000	1,098	1,098	1,098	Equipment for security upgrade include camera system , access card system to maintain the operation of the security system
906	Francisville	700035	Equipment for Security Upgrad	1475	1 bldg	0	4,000	1,098	1,098	1,098	Equipment for security upgrade include camera system , access card system to maintain the operation of the security system
907	Ludlow	700035	Equipment for Security Upgrad	1475	1 bldg	0	2,000	1,098	1,098	1,098	Equipment for security upgrade include camera system , access card system to maintain the operation of the security system
909	Strawberry Mansion	700035	Equipment for Security Upgrad	1475	1 bldg	0	2,000	1,098	1,098	1,098	Equipment for security upgrade include camera system , access card system to maintain the operation of the security system
709709	ISM	700614	Telephone Infrastructure Upgrades	1475	10 Sites	300,000	300,000	57,081	57,081	57,081	Telephone equipments including but not limited to network switches and IVR upgrades
709709	ISM	700180	Computer Infrastrucure Upgrades, Computer Lab Support, PHA Office and ISM Support Services	1475	Varies	500,000	500,000	1,689,926	1,689,926	1,689,926	Upgrades include, but are not limited to network, hardware, systems, support services through out PHA.
380	Bartram Warehouse	700798	Community Space Furniture and Equipment	1475	Varies	30,000	30,000	0	0	0	replacement of furniture and or equipment for community centers throughout PHA.
050	Blumberg Apts	700798	Community Space Furniture and Equipment	1475	1 LS	0	0	56,150	56,150	56,150	replacement of furniture and or equipment for community centers throughout PHA.
076	Emlen Arms	700798	Community Space Furniture and Equipment	1475	1 LS	0	0	269	269	269	replacement of furniture and or equipment for community centers throughout PHA.
114	Gladys B Jacobs	700798	Community Space Furniture and Equipment	1475	1 LS	0	0	131,335	131,335	131,335	replacement of furniture and or equipment for community centers throughout PHA.

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455455	Housing Operations - Specialty Crew	701203	Maintenance Equipment	1475	Varies	100,000	45,028	118,080	118,080	118,080	repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construciton equipment. To be used through out PHA's sites and administrative offices.
001	Johnson Homes	701203	Maintenance Equipment	1475	1 ls	0	9,202	0	0	0	repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construciton equipment. To be used through out PHA's sites and administrative offices.
010	Raymond Rosen	701203	Maintenance Equipment	1475	1 ls	0	4,942	0	0	0	repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construciton equipment. To be used through out PHA's sites and administrative offices.
029	Hill Creek	701203	Maintenance Equipment	1475	1 ls	0	4,601	0	0	0	repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construciton equipment. To be used through out PHA's sites and administrative offices.
030	Abbottsford Homes	701203	Maintenance Equipment	1475	1 ls	0	4,200	0	0	0	repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construciton equipment. To be used through out PHA's sites and administrative offices.
031	Bartram Village	701203	Maintenance Equipment	1475	1 ls	0	4,942	0	0	0	repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construciton equipment. To be used through out PHA's sites and administrative offices.
032	Oxford Village	701203	Maintenance Equipment	1475	1 ls	0	4,942	0	0	0	repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construciton equipment. To be used through out PHA's sites and administrative offices.
039	West Park Apartments	701203	Maintenance Equipment	1475	1 ls	0	4,200	0	0	0	repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construciton equipment. To be used through out PHA's sites and administrative offices.
050	Blumberg Apts	701203	Maintenance Equipment	1475	1 ls	0	4,200	0	0	0	repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construciton equipment. To be used through out PHA's sites and administrative offices.
901	Haddington	701203	Maintenance Equipment	1475	1 ls	0	4,601	0	0	0	repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construciton equipment. To be used through out PHA's sites and administrative offices.

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902	Mantua	701203	Maintenance Equipment	1475	1 ls	0	4,942	0	0	0	repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construciton equipment. To be used through out PHA's sites and administrative offices.
903	Kingsessing	701203	Maintenance Equipment	1475	1 ls	0	4,200	0	0	0	repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construciton equipment. To be used through out PHA's sites and administrative offices.
380	Bartram Warehouse	701204	Administrative and Field Office Furniture and Equipment	1475	Varies	75,000	75,000	622	622	622	replacement of furniture and or equipment for administrative and office bldgs. throughout PHA.
031	Bartam Village	701204	Administrative and Field Office Furniture and Equipment	1475	1 LS	0	0	1,925	1,925	1,925	
			Total Non-Dwelling Equipment			**1,205,000**	**1,205,000**	**2,079,355**	**2,079,355**	**2,079,355**	
401401	Housing Operations	700882	Demolition	1485	8-11 Units	300,000	300,000	0	0	0	Costs to Remove Hazardous and/or Collapsed Buildings in Response to City Inspectors
			Total Demolition			**300,000**	**300,000**	**0**	**0**	**0**	
401401	Housing Operations	700854	Relocation	1495	Varies	200,000	81,000	56,826	56,826	56,826	Relocation
001	Johnson Homes	700854	Relocation	1495			2,000	13,939	13,939	13,939	Relocation
004	Scattered Sites	700854	Relocation	1495			26,000	159,946	159,946	159,946	Relocation
013	Wilson Park - Senior	700854	Relocation	1495			10,000	25,203	25,203	25,203	Relocation
014	Norris Apartments	700854	Relocation	1495			25,000	193,845	193,845	193,845	Relocation
015	Harrison Plaza	700854	Relocation	1495			10,000	5,244	5,244	5,244	Relocation
020	Spring Garden Apartments	700854	Relocation	1495			5,000	6,171	6,171	6,171	Relocation
023	Liddonfield Homes	700854	Relocation	1495			10,000	29,759	29,759	29,759	Relocation
029	Hill Creek	700854	Relocation	1495			10,000	62,325	62,325	62,325	Relocation
055	Fairhill Apartments	700854	Relocation	1495			10,000	42,508	42,508	42,508	Relocation
061	Paschall Apartments	700854	Relocation	1495			11,000	6,500	6,500	6,500	Relocation
			Total Relocation			**200,000**	**200,000**	**602,266**	**602,266**	**602,266**	
004	Scattered Sites	701098	504 unit modification/fair hsg	1499	1 LS	0	0	0	0	0	504 unit renovations
129	Cambridge Plaza II	701098	504 unit modification/fair hsg	1499	1 LS	0	0	5,815	5,815	5,815	504 unit renovations
133	Richard Allen IIIA	701098	504 unit modification/fair hsg	1499	1 LS	0	0	25,143	25,143	25,143	504 unit renovations
137	Cambridge Plaza I	701098	504 unit modification/fair hsg	1499	1 LS	0	0	4,756	4,756	4,756	504 unit renovations
145	Lucien E. Blackwell I	701098	504 unit modification/fair hsg	1499	1 LS	0	0	10,975	10,975	10,975	504 unit renovations
147	Cambridge Plaza III	701098	504 unit modification/fair hsg	1499	1 LS	0	0	3,560	3,560	3,560	504 unit renovations
150	Lucien E. Blackwell II	701098	504 unit modification/fair hsg	1499	1 LS	0	0	12,873	12,873	12,873	504 unit renovations
153	Lucien E. Blackwell III	701098	504 unit modification/fair hsg	1499	1 LS	0	0	9,626	9,626	9,626	504 unit renovations
156	Marshal Shepard	701098	504 unit modification/fair hsg	1499	1 LS	0	0	63,209	63,209	63,209	504 unit renovations
157	Ludlow Phase III	701098	504 unit modification/fair hsg	1499	1 LS	0	0	400	400	400	504 unit renovations
800800	Development	701490	New Development	1499	Varies	500,000	0	0	0	0	Funding to be used on new development projects.
			New Development			**500,000**	**0**	**136,355**	**136,355**	**136,355**	
			Total 504			**1,800,000**	**1,800,000**	**620,726**	**620,726**	**620,726**	
700700	Finance	701491	Bond Debt Service - Principle	1501		6,774,000	6,774,000	6,815,000	6,815,000	6,815,000	bond debt principle payment for Tasker Bond
700700	Finance	701498	Bond Debt Service - Interest	1501		5,125,425	5,124,259	5,090,374	5,090,374	5,090,374	bond debt interest payment for Tasker Bond

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

PHA Name: Philadelphia Housing Authority			Grant Type and Number Capital Fund Program Grant No: PA26P00250110								2010
Development Number / Name HA-Wide Activities		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost			Total Actual Cost		Status of Work
						Original Budget	Revised Budget	Revised 2 Budget	Obligated	Expended	Comments
			Total Debt Service			11,899,425	11,898,259	11,905,374	11,905,374	11,905,374	
			GRAND TOTAL			58,917,425	58,276,259	58,276,259	58,275,410	58,275,410	
									0		

Annual Statement/Performance and Evaluation Report
Capital Fund Program (CFP) Part I: Summary

PHA Name: PHILADELPHIA HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: PA26P00250111			Federal FY of Grant: 2011
☐	Original Annual Statement ☐ Reserve for Disasters/Emergencies	☐ Revised Annual Statement (Revision No:)			
☒	Performance and Evaluation Report for Program Year Ending: 09/30/2011	☐ Final Performance and Evaluation Report			
Line No.	Summary by Development Account	Total Estimated Cost			
		Original Budget	Revised Budget	Obligated	Expended
1	Total Non-CFP Funds				
2	1406 Operations	10,000,000	7,221,351	0	0
3	1408 Management Improvements	4,390,000	3,170,173	1,229,127	671,187
4	1410 Administrative Costs	5,800,000	4,188,384	1,154,254	1,154,254
5	1411 Audit	0	0	0	0
6	1415 Liquidated Damages	0	0	0	0
7	1430 Fees and Costs	2,600,000	1,877,551	150,699	0
8	1440 Site Acquisition	100,000	72,214	0	0
9	1450 Site Improvements	3,130,381	2,260,558	16,210	0
10	1460 Dwelling Structures	18,214,119	12,523,260	631,329	7,174
11	1465.1 Dwelling Equipment-Nonexpendable	0	0	0	0
12	1470 Non-Dwelling Space	0	0	0	0
13	1475 Non-Dwelling Equipment	1,708,500	1,789,638	403,127	3,315
14	1485 Demolition	300,000	216,641	0	0
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495 Relocation	200,000	144,427	0	0
18	1499 Development Activities	0	73,925	0	0
19	1501 Collaterization or Debt Service	11,949,677	11,918,778	0	0
20	1502 Contingency				
21	Amount of Annual Grant (Sum of lines 2-20)	58,392,677	45,456,899	3,584,746	1,835,931
22	Amount of Line 21 Related to LBP Activities				
23	Amount of Line 21 Related to Section 504 Compliance	1,492,877			
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				

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

PHA Name: Philadelphia Housing Authority

Grant Type and Number
Capital Fund Program Grant No: PA26P00250111

2011

Development Number / Name HA-Wide Activities		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost				
						Original	Revised Budget	Obligated	Expended	Comments
701701	Finance	701100	Operating Subsidy	1406		10,000,000	7,221,351	0	0	
			Total Operating Subsidy Cost			**10,000,000**	**7,221,351**	**0**	**0**	
			Management Improvements							
522522	Organization Development	700168	PHA Development Staff Manager	1408		115,000	83,046	24,220	24,220	PHA Development Staff Manager consist of Salaries & Benefits.
493493	Police	700169	Police Officers Salaries and Benefits	1408		2,100,000	1,516,484	535,253	535,253	Housing Police Salaries & Benefits
709709	ISM	700176	Computer Software Acquisition,Production Support,Customization,and Program Implementation	1408		1,000,000	722,135	557,940	0	Information Technology (IT) Production support for PeopleSoft Financials/Supply Chain modules
428428	Pre-Apprentice	700368	Apprenticeship Program Field Training	1408		300,000	216,641	149	149	PHA provides additional funding through the MTW Block Grant; however, there is no other federal or state funding for this program during this fiscal year Goals include:preparing public housing residents for entry into approved apprenticeships in various
015	Res. Lobby Monitors	700787	Lobby Monitors: Program to enhance site security	1408		800,000	577,708	111,566	111,566	nine (9) Lobby Monitors and one (1) Lobby Monitor Supervisor located at Harrison Plaza which monitors all lobby activities 24 hrs. 7 days a week.
500500	Human Resource	700796	Staff Development: Provide training opportunities for PHA staff	1408		75,000	54,160	0	0	This training is open to all PHA employees, except where noted: o Microsoft 2010 Word o Microsoft 2010 Excel (beginner & intermediate) o Microsoft 2010 PowerPoint o REAC Training (maintenance 7 property management o Introduction to Property Management (Property Managers) o ACOP (Admission and Continued Occupancy Policy) Training (Property Managers, Admission Coordinators)
			Total Management Improvement Cost			**4,390,000**	**3,170,173**	**1,229,127**	**671,187**	
			Administrative Costs							
000	PHA-Wide	700183	Administrative Salaries and Benefits	1410		5,800,000	4,188,384	1,154,254	1,154,254	
			Total Administrative Cost	1410		**5,800,000**	**4,188,384**	**1,154,254**	**1,154,254**	
			Fees and Costs							
800800	Development	700185	A&E, Legal and Consultant Services	1430		2,000,000	1,444,270	99,560	0	
800800	Development	700187	Master Planning	1430		100,000	72,214	0	0	
800800	Development	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	500,000	361,068	0	0	Asbestos testing
001	Johnson Homes	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	0	1,082	0	Asbestos testing
015	Harrison Plaza	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	0	361	0	Asbestos testing
018	Arch Homes	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	0	361	0	Asbestos testing
020	Spring Garden Apartments	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	0	30,721	0	Asbestos testing
029	Hill Creek	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	0	10,000	0	Asbestos testing
031	Bartram Village	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	0	721	0	Asbestos testing
032	Oxford Village	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	0	1,082	0	Asbestos testing
035	Haddington Homes	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	0	361	0	Asbestos testing
039	West Park Apartments	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	0	721	0	Asbestos testing
901	Haddington	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	0	361	0	Asbestos testing
902	Mantua	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	0	361	0	Asbestos testing
904	Germantown/Hunting Park	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	0	721	0	Asbestos testing
905	Fairhill Square	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	0	1,082	0	Asbestos testing

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

PHA Name:	Grant Type and Number	2011
Philadelphia Housing Authority	Capital Fund Program Grant No: PA26P00250111	

Development Number / Name HA-Wide Activities		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost				
						Original	Revised Budget	Obligated	Expended	Comments
907	Ludlow	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	0	721	0	Asbestos testing
908	Susquehanna	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	0	1,442	0	Asbestos testing
909	Strawberry Mansion	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	0	361	0	Asbestos testing
910	Oxford Jefferson	700855	Environmental Issues: LBP Testing and Asbestos Monitoring	1430	1 LS	0	0	685	0	Asbestos testing
			Total Professional Services Costs and Fees			**2,600,000**	**1,877,551**	**150,699**	**0**	
800800	Development	700165	**Site Acquisition**							
			Acquire properties below TDC	1440		100,000	72,214	0	0	Acquire properties below TDC
			Total Site Acquisition Costs			**100,000**	**72,214**	**0**	**0**	
401401	Housing Operations	700174	**PHA- Wide Site Improvements**							
			504 Exterior Improvements, Ramps, Exterior Glides	1450	Varies	300,000	191,641	0	0	Annual inspections will be about $150,000 for the inspection of 500 chair lifts and $130,000 of repairs to various sites for 504 accomodations.
029	Hill Creek	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	0	5,000	3,325	0	Annual inspections will be about $150,000 for the inspection of 500 chair lifts and $130,000 of repairs to various sites for 504 accomodations.
905	Fairhill Square	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	0	10,000	6,650	0	Annual inspections will be about $150,000 for the inspection of 500 chair lifts and $130,000 of repairs to various sites for 504 accomodations.
907	Ludlow	700174	504 Exterior Improvements, Ramps, Exterior Glides	1450	1 LS	0	10,000	3,101	0	Annual inspections will be about $150,000 for the inspection of 500 chair lifts and $130,000 of repairs to various sites for 504 accomodations.
050	Blumberg	700856	Underground Storage Tank Removal & Inspections	1450	1 LS	250,000	180,534	0	0	
001	Johnson Homes	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	45,000	32,496	0	0	Landscaping including Tree Trimming/Tree Removal
014	Norris Apts	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	30,000	21,664	0	0	Landscaping including Tree Trimming/Tree Removal
015	Harrison Plaza	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	26,000	18,776	0	0	Landscaping including Tree Trimming/Tree Removal
018	Arch Homes	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	21,000	15,165	0	0	Landscaping including Tree Trimming/Tree Removal
029	Hill Creek	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	37,000	26,719	0	0	Landscaping including Tree Trimming/Tree Removal
030	Abbottsford	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	60,000	43,328	0	0	Landscaping including Tree Trimming/Tree Removal
031	Bartram Village	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	46,000	33,218	0	0	Landscaping including Tree Trimming/Tree Removal
032	Oxford Village	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	30,000	21,664	0	0	Landscaping including Tree Trimming/Tree Removal
035	Haddington Homes	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	21,000	15,165	0	0	Landscaping including Tree Trimming/Tree Removal
042	Champlost Homes	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	24,000	17,331	0	0	Landscaping including Tree Trimming/Tree Removal
046	Haverford Homes	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	26,000	18,776	0	0	Landscaping including Tree Trimming/Tree Removal
049	Morton Homes	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	25,000	18,053	0	0	Landscaping including Tree Trimming/Tree Removal
050	Blumberg	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	20,000	14,443	0	0	Landscaping including Tree Trimming/Tree Removal
055	Fairhill Apts	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	23,000	16,609	0	0	Landscaping including Tree Trimming/Tree Removal
062	Cassie L Holly	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	12,000	8,666	0	0	Landscaping including Tree Trimming/Tree Removal
063	Katie B Jackson	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	12,000	8,666	0	0	Landscaping including Tree Trimming/Tree Removal

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

PHA Name:	Grant Type and Number	
Philadelphia Housing Authority	Capital Fund Program Grant No: PA26P00250111	2011

Development Number / Name HA-Wide Activities		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost				
						Original	Revised Budget	Obligated	Expended	Comments
065	Collegeview	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	12,000	8,666	0	0	Landscaping including Tree Trimming/Tree Removal
066	Holmecrest Homes	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	12,000	8,666	0	0	Landscaping including Tree Trimming/Tree Removal
076	Emlen Arms	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	12,000	8,666	0	0	Landscaping including Tree Trimming/Tree Removal
077	Bentley Hall	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	46,000	33,218	0	0	Landscaping including Tree Trimming/Tree Removal
104	Arlene Homes	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	12,000	8,666	0	0	Landscaping including Tree Trimming/Tree Removal
032	Oxford Village	701097	Asphalt/Paving	1450	2,600 SY	53,000	38,273	0	0	asphalt repair/replacement of driveways
020	Spring Garden Apartments	701099	Concrete	1450	304 SF	0	0	3,134	0	concreter repair/replacement of sidewalks, walkways and curbs
062	Cassie L Holly	701099	Concrete	1450	3,300 SF	34,000	24,553	0	0	concreter repair/replacement of sidewalks, walkways and curbs
114	Gladys B Jacobs	701099	Concrete	1450	9,500 SF	94,000	67,881	0	0	concreter repair/replacement of sidewalks, walkways and curbs
010	Raymon Rosen	701478	Fencing	1450	3,000 LF	80,000	57,771	0	0	repair/replace chainlink fence
029	Hill Creek	701478	Fencing	1450	1,280 LF	32,000	23,108	0	0	repair/replace chainlink fence
055	Fairhill Apts	701478	Fencing	1450	1,700 LF	43,000	31,052	0	0	repair/replace chainlink fence
			Total PHA-Wide Site Improvements			1,438,000	1,038,430	16,210	0	
			Scattered Sites Site Improvements							
901	Haddington	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	79,600	57,482	0	0	The Scattered Sites Physical Needs Assessment Plan has not been completed.
902	Mantua	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	32,800	23,686	0	0	The Scattered Sites Physical Needs Assessment Plan has not been completed.
903	Kingsessing	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	29,600	21,375	0	0	The Scattered Sites Physical Needs Assessment Plan has not been completed.
904	Germantown/Hunting Park	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	23,700	17,115	0	0	The Scattered Sites Physical Needs Assessment Plan has not been completed.
905	Fairhill Square	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	39,200	28,308	0	0	The Scattered Sites Physical Needs Assessment Plan has not been completed.
906	Francisville	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	26,400	19,064	0	0	The Scattered Sites Physical Needs Assessment Plan has not been completed.
907	Ludlow	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	45,600	32,929	0	0	The Scattered Sites Physical Needs Assessment Plan has not been completed.
908	Susquehanna	700992	Landscaping including Tree Trimming/Tree Removal	1450	1 LS	38,200	27,586	0	0	The Scattered Sites Physical Needs Assessment Plan has not been completed.
901	Haddington	701099	Concrete	1450	5786 SF	57,863	41,785	0	0	concreter repair/replacement of sidewalks, walkways and curbs
902	Mantua	701099	Concrete	1450	2315 SF	23,145	16,714	0	0	concreter repair/replacement of sidewalks, walkways and curbs
903	Kingsessing	701099	Concrete	1450	7216 SF	72,157	52,107	0	0	concreter repair/replacement of sidewalks, walkways and curbs
904	Germantown/Hunting Park	701099	Concrete	1450	2315 SF	23,145	16,714	0	0	concreter repair/replacement of sidewalks, walkways and curbs
905	Fairhill Square	701099	Concrete	1450	3472 SF	34,718	25,071	0	0	concreter repair/replacement of sidewalks, walkways and curbs
906	Francisville	701099	Concrete	1450	2315 SF	23,145	16,714	0	0	concreter repair/replacement of sidewalks, walkways and curbs
907	Ludlow	701099	Concrete	1450	6365 SF	63,649	45,963	0	0	concreter repair/replacement of sidewalks, walkways and curbs
908	Susquehanna	701099	Concrete	1450	2360 SF	23,597	17,040	0	0	concreter repair/replacement of sidewalks, walkways and curbs

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

PHA Name:	Grant Type and Number
Philadelphia Housing Authority	Capital Fund Program Grant No: PA26P00250111

2011

Development Number / Name HA-Wide Activities		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost				
						Original	Revised Budget	Obligated	Expended	Comments
909	Strawberry Mansion	701099	Concrete	1450	2893 SF	28,931	20,892	0	0	concreter repair/replacement of sidewalks, walkways and curbs
910	Oxford Jefferson	701099	Concrete	1450	2893 SF	28,931	20,892	0	0	concreter repair/replacement of sidewalks, walkways and curbs
901	Haddington	701400	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	1450	1 LS	99,486	71,842	0	0	The Scattered Sites Physical Needs Assessment Plan has not been completed.
902	Mantua	701400	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	1450	1 LS	87,359	63,085	0	0	The Scattered Sites Physical Needs Assessment Plan has not been completed.
903	Kingsessing	701400	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	1450	1 LS	120,820	87,248	0	0	The Scattered Sites Physical Needs Assessment Plan has not been completed.
904	Germantown/Hunting Park	701400	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	1450	1 LS	84,664	61,139	0	0	The Scattered Sites Physical Needs Assessment Plan has not been completed.
905	Fairhill Square	701400	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	1450	1 LS	101,731	73,464	0	0	The Scattered Sites Physical Needs Assessment Plan has not been completed.
906	Francisville	701400	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	1450	1 LS	112,735	81,410	0	0	The Scattered Sites Physical Needs Assessment Plan has not been completed.
907	Ludlow	701400	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	1450	1 LS	99,710	72,004	0	0	The Scattered Sites Physical Needs Assessment Plan has not been completed.
908	Susquehanna	701400	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	1450	1 LS	98,363	71,031	0	0	The Scattered Sites Physical Needs Assessment Plan has not been completed.
909	Strawberry Mansion	701400	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	1450	1 LS	110,714	79,951	0	0	The Scattered Sites Physical Needs Assessment Plan has not been completed.
910	Oxford Jefferson	701400	Exterior repair and replacement work as needed including, but not limited to, retaining walls, walkways, fencing, patio and curbs.	1450	1 LS	82,418	59,517	0	0	The Scattered Sites Physical Needs Assessment Plan has not been completed.
			Total Scattered Site Improvements			**1,692,381**	**1,222,128**	**0**	**0**	
			PHA Wide Dwelling Structures							
001	Johnson Homes	700179	Environmental Hazard Abatement	1460	1 LS	150,000	108,320	0	0	Environmental Hazard Abatement
020	Spring Garden Apartments	700179	Environmental Hazard Abatement	1460	1 LS	0	0	2,051	0	Environmental Hazard Abatement
013	Wilson Park	700874	Combustion Upgrades	1460	1 LS	23,942	17,289	0	0	repair/replace heating systems including but not limited to , boilers, pumps, radiators, piping/insulation, fixtures and controls.
		700874	Combustion Upgrades	1460	1 LS	0	61,470	61,470	0	
001	Johnson Homes	700875	Electrical distribution systems	1460	1 LS	300,000	423,615	403,000	0	Upgrade electrical service phase 3
013	Wilson Park Senior	700875	Electrical distribution systems	1460	1 LS	36,000	0	0	0	Replace/repair Service Emergency Generator
013	Wilson Park Data Center	700875	Electrical distribution systems	1460	1 LS	12,000	0	0	0	Replace/repair Service Emergency Generator
013	Wilson	700875	Electrical distribution systems	1460	1 unit	100,000	0	0	0	Replace/repair Service Emergency Generator
014	Norris Apts	700875	Electrical distribution systems	1460	1 unit	80,000	1,000	0	0	Replace Low Rise Transformer
042	Champlost	700875	Electrical distribution systems	1460	2 units	60,000	433,281	0	0	Replace Site transformers
049	Morton Homes	700875	Electrical distribution systems	1460	1 unit	600,000	25,997	0	0	Replace Electrical Service
050	Blumberg	700875	Electrical distribution systems	1460	1 LS	36,000	0	0	0	Service Emergency Generator
063	Katie B Jackson	700875	Electrical distribution systems	1460	1 LS	12,000	0	0	0	Service Emergency Generator
077	Bentley Hall	700875	Electrical distribution systems	1460	1 unit	200,000	153,093	0	0	Electrical Upgrades Emergency Generator
077	Bentley Hall	700875	Electrical distribution systems	1460	1 LS	12,000	0	0	0	Replace/repair Service Emergency Generator
343	GGFE Administrative Bldg	700875	Electrical distribution systems	1460	1 LS	12,000	8,666	0	0	Replace/repair Service Emergency Generator
345	Passyunk	700875	Electrical distribution systems	1460	1 LS	12,000	8,666	0	0	Replace/repair Service Emergency Generator

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PHA Name: Philadelphia Housing Authority

Grant Type and Number
Capital Fund Program Grant No: PA26P00250111

2011

Development Number / Name HA-Wide Activities		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost				
						Original	Revised Budget	Obligated	Expended	Comments
013	Wilson park	700878	Plumbing upgrades	1460	1 LS	40,000	64,992	0	0	Replace overhead 8' cracked sanitary main boiler room
013	Wilson park	700878	Plumbing upgrades	1460	1 LS	50,000	0	0	0	4 " gas main repair
029	Hill Creek	700878	Plumbing upgrades	1460	17 new	157,000	113,375	1,712	58	New duplex sump pumps in boiler rooms
032	Oxford Village	700878	Plumbing upgrades	1460	1 unit	20,000	14,443	0	0	Replace 3 inch gas valve
050	Blumberg	700878	Plumbing upgrades	1460	1 LS	120,000	25,186	0	0	Boiler room replacement/repair of broken sanitary pipe
401401	Housing Operations	701090	Fire Saftey	1460	1 LS	0	2,552	2,552	0	
015	Harrison Plaza	701090	Fire Saftey	1460	1 LS	139,000	100,377	0	0	Replace Fire Alarm System
039	West Park Apts	701090	Fire Saftey	1460	1 LS	120,000	86,656	0	0	Replace Fire Alarm System
050	Blumberg	701090	Fire Saftey	1460	1 LS	16,000	11,554	0	0	Maintenance/repair of Fire Alarm System
055	Fairhill Apts	701090	Fire Saftey	1460	1 LS	300,000	214,089	0	0	Replace Fire Alarm System
065	Collegeview	701090	Fire Saftey	1460	1 LS	12,000	8,666	0	0	Replace Fire Alarm System
093	West Park Plaza	701090	Fire Saftey	1460	1 LS	13,500	9,749	0	0	Replace fire alarm and smole detectors
114	Gladys B Jacobs	701090	Fire Saftey	1460	1 LS	70,000	50,549	0	0	Replace Fire Alarm System
035	Haddington Homes	701095	Heating, Ventilation and Air Conditioners (HVAC) Upgrades	1460	1 LS	40,200	29,030	0	0	repair/replace HVAC and air conditioning systems.
050	Blumberg Apts	701095	Heating, Ventilation and Air Conditioners (HVAC) Upgrades	1460	1 LS	0	0	3,551	0	
062	Cassie L Holley	701095	Heating, Ventilation and Air Conditioners (HVAC) Upgrades	1460	1 LS	51,200	36,973	0	0	repair/replace HVAC and air conditioning systems.
063	Katie B Jackson	701095	Heating, Ventilation and Air Conditioners (HVAC) Upgrades	1460	1 LS	0	8,666	0	0	
114	Gladys B Jacobs	701095	Heating, Ventilation and Air Conditioners (HVAC) Upgrades	1460	1 LS	19,000	13,721	0	0	repair/replace HVAC and air conditioning systems.
000	Pha-Wide	701098	504 Unit Modification/Fair Housing	1460	1 LS	0	485,652	0	0	
001	Johnson Homes	701098	504 Unit Modification/Fair Housing	1460	1 LS	672,522	2,000	1,158	507	504 Unit Modification/Fair Housing
013	Wilson Park	701098	504 Unit Modification/Fair Housing	1460	1 LS	520,355	256,992	0	0	504 Unit Modification/Fair Housing
018	Arch Homes	701098	504 Unit Modification/Fair Housing	1460	1 LS	0	2,000	1,136	247	504 Unit Modification/Fair Housing
076	Emlen Arms	701098	504 Unit Modification/Fair Housing	1460	1 LS	0	0	1,050	0	504 Unit Modification/Fair Housing
077	Bentley Hall	701098	504 Unit Modification/Fair Housing	1460	1 LS	0	8,000	0	0	504 Unit Modification/Fair Housing
907	Ludlow	701098	504 Unit Modification/Fair Housing	1460	1 LS	0	32,850	0	0	504 Unit Modification/Fair Housing
039	West Park Apts	701165	Elevator Repairs	1460	6 elevators	800,000	577,708	0	0	Elevator Repairs
014	Norris Apts	701431	Rehab Program	1460	3,000 SF	34,000	24,553	0	0	Brick pointing/repair
029	Hill Creek	701431	Rehab Program	1460	51 units	1,000,000	722,135	0	0	Replace electrical distribution system
031	Bartram Villiage	701431	Rehab Program	1460	1 LS	10,000	0	0	0	Repair Lentils
031	Bartram Villiage	701431	Rehab Program	1460	15,000 SF	212,000	160,314	20,388	4,236	Brick pointing/repair
050	Blumberg	701431	Rehab Program	1460	750 units	57,000	41,162	0	0	Scrape & paint lintels
066	Holmcrest Homes	701431	Rehab Program	1460	1 LS	6,000	4,333	0	0	Exterior Common Door
077	Bentley Hall	701431	Rehab Program	1460	1 LS	2,200	1,589	0	0	Exterior Common Door
015	Harrison Plaza	701433	Repair exterior wall surfaces	1460	1 LS	162,000	116,986	0	0	Water Penetration Investigation
018	Arch Homes	701433	Repair exterior wall surfaces	1460	3,200 SF	36,700	26,502	0	0	Repair Exterior Wall Surfaces including Stucco, Brick, Brick Pointing and Caulking
062	Cassie L Holly	701433	Repair exterior wall surfaces	1460	2,000 SF	5,000	5,416	0	0	Stucco exterior wall
062	Cassie L Holly	701433	Repair exterior wall surfaces	1460	2,000 SF	2,500	0	0	0	Paint exterior wall
065	Collegeview	701433	Repair exterior wall surfaces	1460	900 SF	10,000	7,221	0	0	Repair Exterior Wall Surfaces including Stucco, Brick, Brick Pointing and Caulking - Townhouses
076	Emlen Arms	701433	Repair exterior wall surfaces	1460	1 LS	210,000	151,648	0	0	Water Penetration Investigation
030	Abbottsford Homes	701434	Roof Repair/Replacement	1460	1 LS	20,000	14,443	0	0	Repair roof drainage
076	Emlen Arms	701434	Roof Repair/Replacement	1460	120 SF	70,000	50,549	0	0	Repair roof drainage
901	Haddington	701434	Roof Repair/Replacement	1460	1 LS	0	0	775	0	Repair roof drainage
902	Mantua	701434	Roof Repair/Replacement	1460	1 LS	0	0	550	0	Repair roof drainage
903	Kingsessing	701434	Roof Repair/Replacement	1460	1 LS	0	0	550	0	Repair roof drainage
904	Germantown/Hunting Park	701434	Roof Repair/Replacement	1460	1 LS	0	0	1,875	0	Repair roof drainage
906	Francisville	701434	Roof Repair/Replacement	1460	1 LS	0	0	1,120	0	Repair roof drainage
908	Susquehanna	701434	Roof Repair/Replacement	1460	1 LS	0	0	560	0	Repair roof drainage
909	Strawberry Mansion	701434	Roof Repair/Replacement	1460	1 LS	0	0	1,335	0	Repair roof drainage

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PHA Name: Philadelphia Housing Authority

Grant Type and Number
Capital Fund Program Grant No: PA26P00250111

2011

Development Number / Name HA-Wide Activities		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost				
						Original	Revised Budget	Obligated	Expended	Comments
910	Oxford Jefferson	701434	Roof Repair/Replacement	1460	1 LS	0	0	775	0	Repair roof drainage
			Total PHA-Wide Dwelling Unit Improvements			**6,644,119**	**4,724,027**	**505,607**	**5,049**	
440440	Scattered Sites	700453	**Scattered Sites Dwelling Unit Renovation**							
901	Haddington	700455	Comprehensive Unit Rehabilitation	1460		0	0	2,126	2,126	
			Comprehensive Unit Rehabilitation	1460	8 units	500,000	333,274	0	0	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
902	Mantua	700455	Comprehensive Unit Rehabilitation	1460	31 units	2,500,000	1,755,310	0	0	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
903	Kingsessing	700455	Comprehensive Unit Rehabilitation	1460	14 units	1,000,000	677,666	0	0	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
904	Germantown/Hunting Park	700455	Comprehensive Unit Rehabilitation	1460	14 units	1,000,000	677,666	0	0	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
905	Fairhill Square	700455	Comprehensive Unit Rehabilitation	1460	11 units	800,000	538,797	0	0	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
906	Francisville	700455	Comprehensive Unit Rehabilitation	1460	29 units	2,400,000	1,594,157	80,259	0	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
907	Ludlow	700455	Comprehensive Unit Rehabilitation	1460	13 units	800,000	494,327	0	0	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
908	Susquehanna	700455	Comprehensive Unit Rehabilitation	1460	19 units	1,200,000	855,445	0	0	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.

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PHA Name:	Grant Type and Number	2011
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Development Number / Name HA-Wide Activities		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost				
						Original	Revised Budget	Obligated	Expended	Comments
909	Strawberry Mansion	700455	Comprehensive Unit Rehabilitation	1460	16 units	1,000,000	622,079	0	0	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work, and, appliance.
910	Oxford Jefferson	700455	Comprehensive Unit Rehabilitation	1460	5 units	370,000	250,514	0	0	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
902	Mantua	700460	Comp unit mod, SMART II	1460	1 LS	0	0	1,045	0	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
903	Kingsessing	700460	Comp unit mod, SMART II	1460	1 LS	0	0	7,636	0	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work, and, appliance.
904	Germantown/Hunting Park	700460	Comp unit mod, SMART II	1460	1 LS	0	0	2,633	0	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing, drywall, carpentry, electrical and plumbing work; and, appliance.
905	Fairhill Square	700460	Comp unit mod, SMART II	1460	1 LS	0	0	3,936	0	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
906	Francisville	700460	Comp unit mod, SMART II	1460	1 LS	0	0	166	0	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
907	Ludlow	700460	Comp unit mod, SMART II	1460	1 LS	0	0	7,106	0	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.

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PHA Name:			Grant Type and Number							
Philadelphia Housing Authority			Capital Fund Program Grant No: PA26P00250111							
										2011
Development Number / Name HA-Wide Activities		Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost				
						Original	Revised Budget	Obligated	Expended	Comments
908	Susquehanna	700460	Comp unit mod, SMART II	1460	1 LS	0	0	13,447	0	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
909	Strawberry Mansion	700460	Comp unit mod, SMART II	1460	1 LS	0	0	7,368	0	Partial or complete rehab as needed including, but not limited to: kitchen and bath repair or replacement; window repair or replacement; roofing; drywall; carpentry, electrical and plumbing work; and, appliance.
			Scattered Site Unit Renovation Total		**161 units**	**11,570,000**	**7,799,233**	**125,722**	**2,126**	
			Non-Dwelling Structures							
			Total Non-Dwelling Structures			**0**				
			Non-Dwelling Equipment							
013	Wilson Park	700035	Equipment for Security Upgrades	1475	1 LS	10,000	7,221	0	0	Equipment for security upgrade include camera system , access card system to maintain the operation of the security system
015	Harrison Plaza	700035	Equipment for Security Upgrades	1475	1 LS	31,000	22,386	0	0	Equipment for security upgrade include camera system , access card system to maintain the operation of the security system
039	West Park Apts	700035	Equipment for Security Upgrades	1475	1 LS	60,000	43,328	0	0	Equipment for security upgrade include camera system , access card system to maintain the operation of the security system
050	Blumberg	700035	Equipment for Security Upgrades	1475	1 LS	83,000	59,937	0	0	Equipment for security upgrade include camera system , access card system to maintain the operation of the security system
055	Fairhill	700035	Equipment for Security Upgrades	1475	1 LS	16,000	11,554	0	0	Equipment for security upgrade include camera system , access card system to maintain the operation of the security system
709709	ISM	700180	Computer Infrastructure Upgrades, Computer Lab Support, PHA Office and ISM Support Services	1475	1 LS	500,000	361,068	0	0	The purchase of 200 replacement computers throughout PHA. Also includes server and network upgrades/replacements.
709709	ISM	700614	Telephone Infrastructure Upgrades	1475	1 LS	300,000	216,641	29,005	0	Telephone equipments including but not limited to network switches and IVR upgrades
049	Morton Homes	700798	Community Space Furniture and Equipment	1475	1 LS	30,000	10,832	0	0	Replace Boiler
013	Wilson Park Data Center	700798	Community Space Furniture and Equipment	1475	1 LS	15,000	37,118	0	0	Repair 3 AHUs in gym and dance studio
014	Norris Apts	700798	Community Space Furniture and Equipment	1475	1 LS	51,400	4,030	0	0	Replace boiler and piping in Medical center
032	Oxford Villiage	700798	Community Space Furniture and Equipment	1475	1 LS	5,580	21,664	0	0	Heating, Ventilation and Air Conditioners (HVAC) Upgrades
042	Collegeview	700798	Community Space Furniture and Equipment	1475	1 LS	41,480	40,548	0	0	Community Center Boiler
050	Blumberg	700798	Community Space Furniture and Equipment	1475	1 LS	56,150	29,954	0	0	Replace air conditioning unit for community center
076	Emlen Arms	700798	Community Space Furniture and Equipment	1475	1 LS	290,390	209,701	0	0	Heating, Ventilation and Air Conditioners (HVAC) Upgrades
455455	Housing Operations Specialty Crew	701203	Maintenance Equipment	1475	1 LS	100,000	72,214	21,831	3,315	repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construciton equipment. To be used through out PHA's sites and administrative offices.

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Development Number / Name HA-Wide Activities	Line Item #	General Description of Major Work Categories	Develop Acct No.	Quantity	Total Estimated Cost				
					Original	Revised Budget	Obligated	Expended	Comments
901 Haddington	701203	Maintenance Equipment	1475	1 LS	0	27,793	17,086	0	repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construciton equipment. To be used through out PHA's sites and administrative offices.
902 Mantua	701203	Maintenance Equipment	1475	1 LS	0	50,028	30,754	0	repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construciton equipment. To be used through out PHA's sites and administrative offices.
903 Kingsessing	701203	Maintenance Equipment	1475	1 LS	0	44,470	27,337	0	repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construciton equipment. To be used through out PHA's sites and administrative offices.
904 Germantown/Hunting Park	701203	Maintenance Equipment	1475	1 LS	0	44,470	27,337	0	repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construciton equipment. To be used through out PHA's sites and administrative offices.
905 Fairhill Square	701203	Maintenance Equipment	1475	1 LS	0	38,911	23,920	0	repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construciton equipment. To be used through out PHA's sites and administrative offices.
906 Francisville	701203	Maintenance Equipment	1475	1 LS	0	138,967	85,428	0	repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construciton equipment. To be used through out PHA's sites and administrative offices.
907 Ludlow	701203	Maintenance Equipment	1475	1 LS	0	83,381	51,257	0	repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construciton equipment. To be used through out PHA's sites and administrative offices.
908 Susquehanna	701203	Maintenance Equipment	1475	1 LS	0	11,117	6,834	0	repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construciton equipment. To be used through out PHA's sites and administrative offices.
909 Strawberry Mansion	701203	Maintenance Equipment	1475	1 LS	0	100,056	64,925	0	repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construciton equipment. To be used through out PHA's sites and administrative offices.
910 Oxford Jefferson	701203	Maintenance Equipment	1475	1 LS	0	16,676	10,251	0	repair/replace maintenance equipment including but not limited to landscaping, snow removal and small construciton equipment. To be used through out PHA's sites and administrative offices.
427 John F Street Center	701204	Administrative and Field Office Furniture and Equipment	1475	1 LS	35,000	25,275	0	0	replace domestic water booster pump set
343 GGFE Administrative Bldg	701204	Administrative and Field Office Furniture and Equipment	1475	1 LS	40,000	28,885	0	0	replace domestic water booster pump set
401401 Housing Operations	701204	Administrative and Field Office Furniture and Equipment	1475	1 LS	40,000	28,885	7,165	0	replace/repair equipment for adminstrative and field offices.
345 Passyunk Admin Bldg	701204	Administrative and Field Office Furniture and Equipment	1475	1 LS	3,500	2,527	0	0	Replace purge fan on AHU
		Total Non-Dwelling Equipment			1,708,500	1,789,638	403,127	3,315	
401401 Housing Operations	700882	Demolition	1485	1 LS	300,000	216,641	0	0	Costs to Remove Hazardous and/or Collapsed Buildings in Response to City Inspectors
		Total Demolition			300,000	216,641	0	0	
401401 Housing Operations	700854	Relocation	1495	1 LS	200,000	114,427	0	0	Relocations as needed through out PHA.
013 Wilson Park - Senior	700854	Relocation	1495	1 LS	0	15,000	0	0	Relocations as needed through out PHA.
024 Queen Lane Apartments	700854	Relocation	1495	1 LS	0	15,000	0	0	Relocations as needed through out PHA.
		Total Relocation			200,000	144,427	0	0	
129 Cambridge Plaza II	701098	504 Unit Modification/Fair Housing	1499	1 LS	0	27,500	0	0	504 Unit Modification/Fair Housing
150 Lucien E. Blackwell II	701098	504 Unit Modification/Fair Housing	1499	1 LS	0	25,600	0	0	504 Unit Modification/Fair Housing

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						Original	Revised Budget	Obligated	Expended	Comments
153	Lucien E. Blackwell III	701098	504 Unit Modification/Fair Housing	1499	1 LS	0	20,825	0	0	504 Unit Modification/Fair Housing
			Total Development			0	73,925	0	0	
700700	Finance	701491	Bond Debt Service - Principle	1501	1 LS	7,145,500	7,125,000	0	0	bond debt principle payment for Tasker Bond
700700	Finance	701498	Bond Debt Service - Interest	1501	1 LS	4,804,177	4,793,778	0	0	bond debt interest payment for Tasker Bond
			Total Debt Service			11,949,677	11,918,778	0	0	
			GRAND TOTAL			58,392,677	45,456,899	3,584,746	1,835,931	

RESOLUTION NO. 11539

RESOLUTION AUTHORIZING THE INTERIM EXECUTIVE DIRECTOR OR HIS DESIGNEE TO SUBMIT THE MOVING TO WORK (MTW) ANNUAL REPORT AND CONSOLIDATED FINANCIAL REPORT FOR MTW YEAR ELEVEN (FISCAL YEAR ENDING MARCH 31, 2012) TO THE UNITED STATES DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT (HUD) AND TO CERTIFY THAT PHA HAS MET THE THREE MTW STATUTORY REQUIREMENTS

WHEREAS, PHA entered into a Moving to Work Demonstration (MTW) Agreement with the Department of Housing and Urban Development (HUD) on October 18, 2008 and such Agreement provides that PHA prepare an Annual Report, including a Consolidated Financial Report; and

WHEREAS, the MTW Agreement calls for suspension of current evaluation and reporting requirement due to the authority granted to PHA to depart from the standard program requirements; and

WHEREAS, the MTW Agreement requires a certification that PHA has met the three MTW statutory requirements of: 1) assuring that at least 75 percent of the families assisted by PHA are very low-income families; 2) continuing to assist substantially the same total number of eligible low-income families under MTW as would have been served absent the demonstration; and, 3) maintaining a comparable mix of families by family size, as would have been served or assisted had the amounts not been used under the demonstration.

WHEREAS, as an alternate assessment protocol, HUD will assess PHA's performance on an annual basis by comparing at the end of PHA's fiscal year its goals as stated in its approved MTW Annual Plan to its actual performance, as stated in its Annual Report.

WHEREAS, PHA must include in the MTW Annual Report all required elements as described in the MTW Agreement; and,

WHEREAS, PHA has prepared the MTW Annual Report for MTW Year Eleven (Fiscal Year ending March 31, 2012).

THEREFORE, BE IT NOW RESOLVED that the Board of Commissioner of the Philadelphia Housing Authority does hereby authorize the Interim Executive Director or his designee to submit to HUD the MTW Annual Report for MTW Year Eleven (Fiscal Year ending March 31, 2012) along with the Consolidated Financial Report for the period, and to certify that PHA has met the three MTW statutory requirements of: 1) assuring that at least 75 percent of the families assisted by PHA are very low-income families; 2) continuing to assist substantially the same total number of eligible low-income families under MTW as would have been served absent the demonstration; and, 3) maintaining a comparable mix of families by family size, as would have been served or assisted had the amounts not been used under the demonstration.

I hereby certify that this was
APPROVED BY THE BOARD ON Dec 27 2012

ATTORNEY FOR PHA